Number	Directorate	Service Area	Details	Total	Blue	Green	Amber	Red
S1	Corporate Services	Corporate Services All	Adjustment to gross pay budgets to incorporate vacancy management.	£ 734,501	£	£ 628,008	£	106,493
S2	Corporate Services Corporate Services	Corporate Services All Corporate Services All Corporate Services All	Reduction in mileage budgets to reflect new flexible working models. 20% reduction in staff training budgets.	7,612 39,878		7,206	406 7,540	,400
S4	Corporate Services Corporate Services	Chief Executive Director	Budget realignment on various non-pay budgets. Budget realignment on various non-pay budgets.	4,215 5,558		4,215 809	4,749	
S6 S7	Corporate Services Corporate Services	Corporate Finance Corporate Finance	Head of Corporate Finance - Budget realignment on various non-pay budgets. Internal Audit - Minor restructuring of Team.	2,818 54,280	54,280	2,818		
S8	Corporate Services	Corporate Finance - Housing Benefits	Housing Benefits - Deletion of vacant 0.81 FTE Benefits Assessor post.	28,963	28,963			
S9 S10	Corporate Services Corporate Services	Digital Services Digital Services	Digital Services Manager post temporarily funded through the Housing Revenue Account (HRA) and reserves. IT Public Sector Broadband Aggregation (PSBA) saving - Temporary until outcomes of analogue switch off confirmed.	93,310 50.000		93,310 50,000		
S11	Corporate Services	Digital Services	IT fixed telephone lines.	20,000		20,000		
S13	Corporate Services Corporate Services	Customer Services Customer Services	Cash in Transit (no longer required). Photocopying (no longer required).	5,000 5,000		5,000 5,000		
	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		2,280		
S16	Corporate Services Corporate Services	Customer Services Procurement	Saving in National Non-Domestic Rates (NNDR). Rebate income from Food Procurement Framework.	1,000 50,000		1,000 50,000		
S18	Corporate Services Corporate Services	Legal & Governance Legal & Governance	Deletion of vacant Grade 5 Administrative Assistant post. Deletion of vacant Grade 6 Complaints Officer post.	36,200 40,095	36,200 40,095			
S20	Corporate Services Corporate Services	Legal & Governance Legal & Governance	Reduction in postage budget. Additional grant income.	5,000	5,000 5,000			
322	Corporate Services Corporate Services	Human Resources Human Resources	Deletion of MeUS Leadership Programme budget. Deletion of vacant Grade 12 Human Resources Manager post.	68,250 71,792	68,250 71,792			
323 324	Corporate Services Corporate Services	Human Resources Business Improvement Services	Apprenticeship Budget - 2024/25 costs to be funded from reserves. Reduction in the budget for external Welsh Language Translation	262,500 20,000	20,000	262,500		
326	Corporate Services Corporate Services	General Fund Housing General Fund Housing	Private Sector Housing - Budget realignment to reflect historical underspends. Private Sector Housing - One-off contribution from agency fee income.	32,000 200,000	32,000		200,000	
1	Sub-Total Corporate Services Corporate Services	Miscellaneous Finance	Additional investment income due to increases in the Bank of England Base Rate.	1,845,252 3,224,628		1,164,484 2,964,995	212,695 259,633	106,493
3	Corporate Services Corporate Services	Miscellaneous Finance Miscellaneous Finance	No revenue contribution to Capital Programme for 2024/25 only. Uncommitted free school meals grant transferred into the financial settlement in previous years - reflects historical	3,452,148 322,250	3,452,148 322,250			
	Corporate Services	Miscellaneous Finance	financial position. Former Authorities pension contributions budget realignment.	150,000		76,240	73,760	
6	Corporate Services Corporate Services	Miscellaneous Finance Miscellaneous Finance	City Deal Debt Charges - Temporary saving to reflect no requirement to borrow in 2024/25. Deletion of uncommitted Targeted Rate Relief budget.	757,306 247,751	757,306 247,751			
	Corporate Services Corporate Services	Miscellaneous Finance Miscellaneous Finance	Temporary saving on IT Replacement Strategy budget pending assessment of ongoing need. Deletion of the Matched Funding for Community Schemes budget.	148,644 16,783	148,644 16,783			
10	Corporate Services Corporate Services	Miscellaneous Finance Miscellaneous Finance	Deletion of Miscellaneous Items budget - no call on budget. Budget realignment on the Council Tax Reduction Scheme (CTRS) budget to reflect current commitments.	94,899 250,000	94,899 250,000			
11	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		1,120,606	20,562	
12	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 vear.	999,000	999,000			
1	Sub-Total Corporate Services Miscellaneous Finance Economy & Environment	Economy & Environment All	Adjustment to gross pay budgets to incorporate vacancy management.	10.804.577 811,261	6.288.781	811,261	353.955	0
2	Economy & Environment Economy & Environment	Economy & Environment All Economy & Environment All	Reduction in mileage budgets to reflect new flexible working models. 20% reduction in staff training budgets.	13,300 41,847	L	13,300 35,000	L	6,847
4	Economy & Environment Economy & Environment Economy & Environment	Regeneration Regeneration	Business Enterprise and Reneval Team budget realignments. Business Support and Funding - Increased rental income from industrial portfolio.	34,000	34,000		30,000	
6 7	Economy & Environment Economy & Environment	Regeneration Regeneration	Reduction in tourism venues ubsidies. Community Projects budget realignments.	30,000 3,182	30,000 3,182			
в	Economy & Environment Economy & Environment Economy & Environment	Regeneration Regeneration	Commonity Projects budget reasignments. Temporary reduction in CaerphillyEnterprise Fund budget to be funded through grant. Temporary reduction in the Events budget to be funded through grant.	50,912 91,511	50,912	91,511		
10	Economy & Environment	Regeneration	Close Coffi Vista and lease building to private sector (possible additional income with the lease). Staff to be redeployed.	78,044	78,044			
11	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	93,000			
12 13	Economy & Environment Economy & Environment	Planning Planning	Additional income from charging for specialist heritage advice. Introduction of new fee for street naming and numbering.	2,000			2,000 2,000	
14	Economy & Environment Economy & Environment Economy & Environment	Infrastructure Corporate Property	Temporary reduction in the Infrastructure budget. Property Rationalisation Phase 1 - Consolidation of staff onto Tredomen campus and the closure of a number of back	922,000		922,000	2,000	
15	economy & environment	Corporate Property	Property Rationalisation Prase - Consolidation or start onto Tredoment campus and the closure of a number of dack 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			175,000	
16	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	150,000			150,000	
17			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.					
17	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				150.000	
			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	150,000			150,000	
	Economy & Environment	Corporate Property	performed in future years. Commercial Property income - Rent reviews on key commercial buildings to bring income in line with market terms. Encomercial property income - Rent reviews on key commercial buildings to bring income alloweride further.	150,000			150,000	
19	Economy & Environment	Corporate Property	Energy savings - The installation of a new heat pump at Ty Penalita will generate financial savings alongside further schemes on council buildings which will be developed in the coming months.	150,000	00.000		150,000	
	Economy & Environment Economy & Environment	Public Protection Community & Leisure Services	Hold 2 vacant Community Safety Warden posts pending the outcome of a wider enforcement review. Temporary reduction in RDP match-funding budget to be funded by grant.	80,000 135,381	80,000 135,381			
22	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	35,171			
	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	3,334			
24	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		5,000	7,750	
25 26	Economy & Environment Economy & Environment	Community & Leisure Services Community & Leisure Services	Increase fees for Knotweed and other invasive species treatment plans from £360 to £500. Temporary reduction in the Cemeteries Maintenance Budget.	4,600			4.600	
1	Cub Tatal Farmany & Fauingment			40,000		20,000	20,000	
	Social Services	Children's Services	Balance of budget for an Administrative Assistant role in the Safeguarding & Review Team that is no longer required	3,289,293		20,000 1,898,072	20,000	6,847
2		Children's 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 nestructure. Budget for 0.50 FT Administrative Assistant in the Secretariat Team no longer required following re-deployment of	3,289,293 8,735	8,735		20,000	6,847
	Social Services		following a previous restructure. Budget for 0.50 FTE Administrative Assistant in the Secretariat Team no longer required following re-deployment of postbolder. Budget for 0.50 FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part.	3,289,293 8,735 16,742	8,735 16,742		20,000	6,847
3	Social Services Social Services	Children's Services	following a previous restructure. Bouget for 0.50° TE Administrative Assistant in the Secretariat Team no longer required following re-deployment of postholder. Bouget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part- time apocimtemt to a full-time role. Management, Friedwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect	3,289,293 8,735 16,742 16,410	8,735 16,742 16,410	1,898,072	20,000	6,847
3	Social Services Social Services Social Services	Children's Services Children's Services	following a previous restructure. Bouget for 0.50° TE Administrative Assistant in the Secretariat Team no longer required following re-deployment of postbolder. Bouget for 0.50° TE Clerical Assistant in the Complaints and Information Team that is no longer required following a part- fime appointment to a full-lime role. Management, Friedwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current taff tumoper and recruitment difficulties.	3,289,293 8,735 16,742 16,410 485,643	8,735 16,742		20,000 841,350	
3	Social Services Social Services Social Services Social Services Social Services	Children's Services Children's Services Children's Services	following a previous restructure. Budget for 0.50° TFA dministrative Assistant in the Secretariat Team no longer required following re-deployment of budget for 0.50° TFC Chincip Assistant in the Complaints and Information Team that is no longer required following a part Budget for 0.50° TFC Chincip Assistant in the Complaints and Information Team that is no longer required following a part Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and necruitment effloaties.	3,289,293 8,735 16,742 16,410	8,735 16,742 16,410	1,898,072	20,000	6,847 356,878
3 4 5 6	Social Services Social Services Social Services Social Services	Children's Services Children's Services Children's Services Adult Services	following a previous restructure. Budget for 0.50° FTA dministrative Assistant in the Secretariat Team no longer required following re-deployment of postbolker. Budget for 0.50° FTE Clerical Assistant in the Compliants and Information Team that is no longer required following a part. Item appointment to a full-field restructure that the Compliants and Information Team that is no longer required following a part. The appointment to a full-field restructure that the Compliants and Information Team that is no longer required following a part common transmission of the Compliants and Information Team that is no longer required following a part full-moment full-field restructure and the Compliant of Information Team that the compliant of the Structure and the Common and the Common and Information Information Team that the moment of Information Team that the other and the Compliant of Information Team that the other and the Compliant of Information Team that the other and the Common and	3,289,293 8,735 16,742 16,410 485,643 419,075	8,735 16,742 16,410 212,506	1,898,072	20,000 841,350 62,197	356,878
3 4 5 7 3	Social Services Social Services Social Services Social Services Social Services Social Services	Children's Services Children's Services Children's Services Adult Services Adult Services	following a previous restructure. Bouget for 0.50° TE Administrative Assistant in the Secretariat Team no longer required following re-deployment of postholder. Bouget for 0.50° TE Clerical Assistant in the Complaints and Information Team that is no longer required following a part fime appointment to a full-lime role. Management, Friedwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft turnover and recruitment difficulties. Management, Friedwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft turnover and recruitment difficulties. Money Work of Adaptation tosts to be temposnity funded from grant for a period of 2 years.	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370	8,735 16,742 16,410 212,506 243,370	1,898,072	20,000 841,350 62,197	356,878
3 4 5 7 3	Social Services	Children's Services Children's Services Children's Services Adult Services Adult Services Adult Services Adult Services Adult Services	following a previous restructure. Budget for 0.50 FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of postholder. 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. Management, Fleidwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect Management, Fleidwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect more stard targement. Fleidwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect more stard targement and terculament efficiency and the stard from grant for a period of 2 vers. Temporary reduction in contribution to Genet Frailly Pooled Fund, reflecting recurrent underspends in previous years. Additional client contributions following increased occupancy levels in Own Residential Care.	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 55,000 400,000	8,735 16,742 16,410 212,506 243,370 55,000	1,898,072	20,000 841,350 62,197 147,156	356,878
3 5 7 3 9 10 11 12	Social Services	Children's Services Children's Services Children's Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services	Ioliowing a previous restructure. Budget for 0.50 FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of oostholder. Budget for 0.50 FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part frame appointment to a full-time role. Management, Friedwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumoet and recultiment difficultion vacancy savings target temporarily increased from 4.5% to 9% to reflect Current staff tumoet and recultiment difficultion vacancy savings target temporarily increased from 4.5% to 9% to reflect Whore Works of Adaptation costs to be temporarily funded from grant for a particle of 2 years. Temporary reduction in contribution to Genet Frailly Pooled Fund, reflecting recurrent underspends in previous years. Additional direct contributions following increased contract. Budget realignment on Supported Employment contract.	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 55,000 400,000 8,000	8,735 16,742 16,410 212,506 243,370 55,000	273,137	20,000 841,350 62,197	356,878
3 4 5 6 7 7 8 9 9 10 11 11 12 13	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Service Strategy & Business Service Strategy & Business	Ioliowing a previous restricture. Budget for 0.50° FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of postholister. Budget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part time apociment to a full-fine role. The apociment to a full-fine role. We can be apprecised on the second	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 55,000 400,000 8,000 1,050,000 26,000	8,735 16,742 16,410 212,506 243,370 55,000	273,137	20,000 841,350 62,197 147,156 26,000	356,878
3 4 5 7 8 9 10 11 12 13 14	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business	following a previous restructure. Budget for 0.50° FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of possibilities. Budget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part budget box 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part budget box 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part budget box 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part budget box 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part budget box 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part team team team of teachment difficulties. More Works of Adaptation costs to be temporarity functed FTM and FTM part of 2 wears. Temporary reduction in contribution to Clerent Frailty Pooled FUnd, effecting recurrent underspends in previous years. Additional client contributions following increased occupancy levels in Own Residential Care. Temporary adjustment to Honder Amal Montement budget to reflect current difficulties in recruiting carers and securing care gardease. 10% increase in hourly charge for Home Care. Budget realignment to contribution to the Learning and Development Pooled Budget.	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 8,000 8,000 8,000 1,050,000 25,000 25,000 25,000 25,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887	1,898,072	20.000 841,350 62,197 147,156 26,000 25,000 25,000	356,878 252,844
3 5 5 7 7 8 9 9 10 11 12 13 14 14	Social Services Social Service Socia	Children's Services Children's Services Children's Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Service Strategy & Business Service Strategy & Business Service Strategy & Business Service Strategy & Business Service Strategy & Business	Ioliowing a previous restructure. Budget for 0.50 FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of postholder. Budget for 0.50 FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part time apociment to a full-time role. Management, Fleidwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect assistant and the second	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 8,000 8,000 8,000 8,000 8,000 25,000 25,000 25,000 25,000 25,000 25,000 218,87 3,370,682 180,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887	1,898,072 273,137 1,050,000 1,323,137	20.000 841,350 62,197 147,156 26,000 25,000 25,000	356,878 252,844
3 4 5 6 7 8 9 10 11 12 13 14 14 14 12 13 14 14 12 13 14	Social Services Social Service	Children's Services Children's Services Children's Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Service Strategy & Business Service Strategy & Business Service Strategy & Business Service Strategy & Business Service Strategy & Business	following a previous restricture. Budget for 0.50 FTE Chincinstrue Assistant in the Secretariat Team no longer required following re-deployment of Doublability. Doublability of the Administrative Assistant in the Secretariat Team no longer required following a part Budget holds and the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and Recultment efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment efficiencies. Management Fieldwork and Realement budget transported to a series. Additional client contributions bitiowing increased accouptor/tends in Own Residential Care. Budget realignment to Recording Temporare accouptor to the saving target accounts. Budget realignment to contribution to the Learning and Development Poded Budget. Reduction in contribution to the Regional Partnership Team. A number of posts in the Carefrail Education. Reduction in mislage budgets in Central Education.	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 55,000 400,000 400,000 8,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 8,000 243,370 55,000 8,000 8,000	1,898,072 273,137 1,050,000 1,323,137	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 8 9 10 11 12 13 14 14 12 13 14 14 12 13 14 14	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Service Strategy & Business Service Strategy & Business	following a previous restricture. Budget for 0.50° FTE Clenical Assistant in the Secretariat Team no longer required following re-deployment of costbibliot. Budget for 0.50° FTE Clenical Assistant in the Complaints and Information Team that is no longer required following a part budget for 0.50° FTE Clenical Assistant in the Complaints and Information Team that is no longer required following a part amangement. Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover and recruitment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover and recruitment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover and recruitment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover and recruitment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover in controllution to Covert Finity Proded Fund, reflecting recurrent undergement in previous years. Additional client contribution to Covert Finity Proded Fund, reflecting tenution care acadeae. 10% increases in hourly charget for Home Care. Budget realignment for contribution to the Learning and Development Pooled Budget. Reduction in the orbitorial Partnership Team. A number of posts in the Carenti Education. The betterporarily funded through grants. Viscancy management/staff turnover in Central Education. To reflect new flexible working models.	3,289,293 8,735 16,742 16,410 485,643 419,075 243,370 55,000 400,000 400,000 400,000 40,000 25,0000 25,0000 25,0000 25,0000 25,0000 25,0000000000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 8,000 243,370 55,000 8,000 8,000	1,898,072 273,137 1,050,000 1,323,137 108,000 4,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 8 9 10 11 12 13 14 L1 L2 L3 L4	Social Services Social Service	Children's Services Children's Services Children's Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Adul Services Service Strategy & Business Service Strategy & Business	following a previous restructure. Budget for 0.50° FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of postbiolder. Budget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part time apociment to a Minlerin chi. Team apociment to a Minlerin chi. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumores and recruitment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumores and recruitment difficulties. More Works of Adaptation costs to be temporarily funded from grant for a period of 2 years. Temporary reduction in contribution to Devert Fraily Pooled Fund, reflecting recurrent underpends in previous years. Additional client contributions following increased occupancy levels in Own Residential Care. Budget realignment on Supporting Engloyment contract. Reduction in contribution to the Laaming and Development Poded Budget. Reduction in contribution to the Laaming and Development Poded Budget. Reduction in contribution to the Laaming and Development Poded Budget. Reduction in contribution to the Laaming and Development Poded Budget. Production previous public to contract the Care. Development of posts in the Carephilty Carea Team to be temporarily funded through grants. Nacency managementismatic tumore in Certar Education. 20% biologita application in traines budgets access center Education. 20% biologita application in termination and the saving a preparative to the teaming and Development of the teaming and Development of the teaming and Development of the teaming and Development Poded Budget. 20% biologitation to the Regional Pattership Team.	3.289.293 8,735 16,742 16,410 485,643 419,075 243,370 55,000 400,000 8,000 1,050,000 25,0000 25,0000 25,0000 25,0000 25,0000 25,0000000000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000	1,898,072 273,137 1,050,000 1,323,137 108,000 4,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000	356,878 252,844
5 6 7 7 8 9 9 10 11 12 13 14 14 14 12 13 14 14 14 14 14 14	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Support Education & Lifeiorg Learning All Education & Lifeiorg Learning All 21st Century Schools	following a previous restricture. Budget for 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following re-deployment of Doublebilder. Budget for any FTE Clinical Assistant in the Secretariat Team no longer required following a part Budget for any FTE Clinical Assistant in the Complaints and Information Team that is no longer required following a part Clinical Clinical Clinical Assistant in the Complaints and Information Team that is no longer required following a part Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft fumore and recordingent difficulties. Manor Works of Adaptation in contribution to Gener Frainly Pooled Fund, reflecting recurrent under temporary vacance in contributions to Better Paral Pooled Fund, reflecting recurrent difficulties in providus years. Additional client contributions following increased accupancy levels in Oven Residential Care. Budget realignment or Supported Employment context. Temporary adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and securing care scateades. 10% increases in houriv charge for Home Rass Budget realignment to contributions to the Learning and Development Pooled Budget. Budget realignment to Home Assistance and Reablement budget to reflect ourset difficulties in recruiting carers and securing care scateades. 10% increases in houriv charge for Home Rass Automor managementitication to the Learning and Development Pooled Budget. National Pools in the Carerphilly Cares Team to be temporarily funded through grants. Nation managementiticati in Carera Educations in reflect oner flexible working models. 20% reduction in the Carerphilly Cares Team to be temporarily funded through models. 20% reduction in trained buddets associated Education.	3.289.293 8,735 16,742 16,742 16,410 485,643 419,075 243,370 55,000 400,000 8,000 1,050,000 25,000 3,600 25,000 3,600 25,000 3,600 25,000 3,600 25,000 3,600 25,000 3,600 25,000 3,600 25,000 3,6	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000	1,898,072 273,137 1,050,000 1,323,137 108,000 4,000 1,600	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 6 7 7 8 9 10 11 12 13 14 14 14 14 15 16 17 12 13 14 15 16 16 16 17 16 16 16 16 16 16 16 16 16 16	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Support Education & Lifebron Learning All Education & Lifebron &	following a previous restricture. Budget for 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following re-deployment of Doublability. Doublability of the Administrative Assistant in the Secretariat Team no longer required following a part Budget for 0.50 FTE Clinical Assistant in the Complaints and Information Team that is no longer required following a part Budget for 0.50 FTE Clinical Assistant in the Complaints and Information Team that is no longer required following a part Budget for 0.50 FTE Clinical Assistant in the Complaints and Information Team that is no longer required following a part for the team of the Clinical and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft fummer and recultanter difficulties. Mana general Team of the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft fummer and recultanter difficulties. Mana Works of Adaptation costs to be temporarily funded fruid, reflecting recurrent underspendie in previous years. Additional client contributions Bottewing increased accopancy levels in Own Residential Care. Budget realignment to Home Assistance and Real-temer budget to reflect current difficulties in recruiting carers and securing care particulation. Budget realignment to Combudion to the Learning and Development Poded Budget. Reduction in contribution to the Learning and Development Poded Budget. Nature of posts in the Careptibilic Carea Team to be temporarily funded through grants. Vacancy: management/blaff tumore: In Central Education. 5050 Budding maintenance (LAS-chock). Temporary savings proposal, recommendation. 5050 Budding maintenance (LAS-chock). Temporary savings proposal, recommendation. 5050 Budding maintenances Central Education. 5050 Budding maintenances (LAS-chock). Temporary savings proposal, recommendation. 5050 Budding maintenances Central Education. 5050 Budding maintenances Central Education. 5050 Budding maintenances C	3.289.293 8.735 16,742 16,742 16,410 485,643 419,075 243,370 55,000 400,000 8.000 1,050,000 26,000 25,000 20,00000 20,00000000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 8,000 291,887 852,650 40,000 346,320 57,000	1,898,072 273,137 1,050,000 1,050,000 1,050,000 4,000 1,600 6,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 6 7 8 9 9 10 11 12 12 13 13 14 15 16 17 18 19 10 11 12 12 13 13 14 15 16 16 16 16 16 16 16 16 16 16	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Service Strategy & Business Service Strategy & Business Support Education & Lifelong Learning Al Education & Lifelong Learning Al Adult Education	following a previous restricture. Budget for 0.50° FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of postbiolder. Budget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part time apocimient to a Mitfein clik. The apocimient to a Mitfein clik. The apocimient to a Mitfein clik. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumours and recruitment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumours on construction to Gener Firally Pooled Fund, Pfocling recurrent underpends in previous years. Additional client contributions following increased occupancy levels in Own Residential Care. Budget realignment on Subcontal Employment contract. Reduction in contribution to Gener Firally Pooled Fund, Pfocling recurrent underpends in previous years. Additional client contributions following increased occupancy levels in Own Residential Care. Budget realignment on Subcontal Employment contract. Reduction in contribution to the Laaming and Development Pooled Budget. Reduction in contribution to the Laaming and Development Pooled Budget. Reduction in the Carephilty Carea Team to be temporarily funded through grants. You managementismatic US-Subcotos). Temporary assings proposal, recommendation to fund (to fiss value) from esamated LMS Contingenco plasmose in 2024/22. Adult Eduction in training budgets acress Center Education. 2055 Building metaneous (LMS-6005). Temporary savings proposal, recommendation to fund (to fiss value) from esamated LMS Contingence plasmose in 2024/23. Adult Eduction in training budgets acress Center Education. 2055 Building metaneous (LMS-6005). Temporary savings proposal, recommendation to fund (to fiss value) from esamated LMS Contingence Developmentary instreatance costs due to recent investment. 2050 funding metan	3.289,293 8,735 16,742 16,740 465,643 419,075 243,370 55,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 57,000 30,450	8,735 16,742 16,410 212,506 243,370 55,000 8,000 8,000 291,887 852,650 40,000 346,320 57,000	1,898,072 273,137 1,050,000 1,323,137 108,000 4,000 1,600	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 5 6 7 7 8 9 10 11 12 12 13 13 14 11 12 2 3 3 4 4 5 6 7 7 8 9 9 10 11 12 2 13 13 14 15 15 16 16 16 16 16 16 16 16 16 16	Social Services Social Service	Children's Services Children's Services Children's Services Adult Education Libraries Administration Early Years	following a previous restricture. Budget for 0.50° FTE Chrinistative Assistant in the Secretariat Team no longer required following ne-deployment of bodgets for the Administrative Assistant in the Complaints and Information Team that is no longer required following a part bodget for dispersion of the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and frecultured reflective and efficience in the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultured reflective and efficience in the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultured reflective and efficience in the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultured reflective and efficience from grant for a particle of 2 years. Temporary reduction in contribution to Cever Frain/Pode Fund, reflecting recurrent underpends in previous years. Additional client contributions in constancion to Cever Frain/Pode Fund, reflecting recurrent difficulties in recruiting carers and securing care calculates. Temporary adjustment to Home Assistance and Real-tement tudget to reflect current difficulties in recruiting carers and securing care calculates. 10% increases in hourly charge for Home Care. Studget realignment for contributions to the Laurning and Development Poded Budget. A number of posts in the Carerphilly Cares Team to be temporarily funded through grants. 20% inclusion in incretaries and the Care Team feasible working models. 20% inclusion in rearing budgets across Central Education. 20% inclusion in training budgets across Central Education. 20% inclusion in rearing budgets across Central Education. 20% inclusion in rearing samples across Central Education. 20% inclusion in rearing budgets across Central Education. 20% inclusion in rearing samples across Central Education. 20% inclusion in rearing	3.289,293 8,735 16,742 16,740 485,643 419,075 243,370 55,000 1,050,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 60,000 57,000 30,453 60,000 57,000 30,453	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 346,320	1,898,072 273,137 1,050,000 1,050,000 1,050,000 4,000 1,600 6,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
i i i i i i i i i i i i i i i i i i i	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Adult Services Service Strategy & Business Service Strategy & Business Support Support Education & Lifelong Learning All Education & Lifelong Learning All Education Adult Education Libraries Administration Early Years Early Years Early Years School Improvement	following a previous restricture. Budget for 0.50° FTE Chrinitative Assistant in the Secretariat Team no longer required following re-deployment of postholder. Budget for 0.50° FTE Chrinitative Assistant in the Complaints and Information Team that is no longer required following a part budget for 0.50° FTE Christian Assistant in the Complaints and Information Team that is no longer required following a part current staft Immover and Recultment effloxibles. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft Immover and recultment effloxibles. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft Immover and recultment effloxibles. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft Immover and recultment effloxibles. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft Immover in Coerent Fanily Ponde Fund, Photeen greacturent underpends in previous years. Additional client contributions to Coerent Fanily Ponde Fund, Photeen Statistance and Reablement budget to reflect current stifficulties in recruiting carers and socuring care pacteages. 10% increases in hourly charget for Home Care. Budget realignment for contributions the Lasming and Development Poded Budget. Reduction in motifyticant pacters frame target from Care. 20% reduction in contribution to the Regional Pathership Team. A number of posts in the Caerphilly Cares Team to be temporarily funded through grants. 20% reduction in marine budgets access Central Education. 20% reduction in marines and target for the Central Education. 20% reduction in reministration target and previous and proposal, recommendation to fund (to this value) from 36x0Harding reduction. 20% reduction in parentias marinet anagement and the staft Education to reflect new flexible working mode	3.289,293 8,735 16,742 16,740 485,643 419,075 243,370 55,000 1,050,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 60,000 60,000 57,000 30,450 60,000 155,000 155,000 120,000 125,000 120,0000 120,000 120,000 120,000 120,0000 120,0000 1	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,659 40,000 346,320 57,000 30,650 125,000	1,898,072 273,137 1,050,000 1,050,000 1,600 1,600 1,600	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 7 8 9 9 10 111 122 13 14 15 16 17 16 17 16 17 16 17 17 16 16 17 17 16 16 17 17 17 16 16 17 17 17 17 17 17 17 17 17 17	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business School mprovement Inclusion & ALN	following a previous restricture. Budget for 0.50° FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of costbibliot. Budget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part Management, Fieldwork and Administration vacancy taxings target temporarily increased from 4.5% to 9% to reflect correct staff turnover and recurrent and fillowides. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect correct staff turnover and recurrent difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect correct staff turnover and recurrent difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect correct staff turnover and recurrent difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect correct staff turnover in contribution to Covert Frailly Ponded Fund, reflecting recurrent underspends in previous years. Additional client contribution to Covert Frailly Ponded Fund, reflecting recurrent underspends in previous years. Additional client contribution to Covert Frailly Ponder Haughten excurrent difficulties in recruiting carers and securing care acadeaes. 10% increases in hourly charget for Home Care. Budget realignment for contribution to the Learning and Development Podel Budget. Reduction in incontribution to the Regional Partnership Team. A number of posts in the Careral Education. 20% reduction in training budgets across Central Education.	3.289,293 8,735 16,742 16,410 485,643 419,075 243,370 400,000 400,000 400,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 346,320 40,000 4,000 2,0	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 30,450 125,000 32,000	1,898,072 273,137 1,050,000 1,050,000 1,050,000 4,000 1,600 6,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 8 9 9 10 11 12 12 13 14 14 14 15 16 16 16 16 16 16 16 16 16 16	Social Services Social Service	Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Education & Lifebron Learning All Education & Lifebron Learning All Education & Lifebron Learning All Education Education Early Years School Improvement Inclusion & Al N	following a previous restricture. Budget for 0.50° FTE Clerical Assistant in the Secretariat Team no longer required following re-deployment of costholder. Budget for 0.50° FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part Management, Fieldwork and Administration vacancy takings target temporarily increased from 4.5% to 9% to reflect current staft Jamosen and recurrent and filosofies. Management, Fieldwork and Administration vacancy takings target temporarily increased from 4.5% to 9% to reflect current staft Jamosen and recurrent efficience and efficience and efficience and filosofies. Management, Fieldwork and Administration vacancy takings target temporarily increased from 4.5% to 9% to reflect current staft Jamosen and recurrent efficience. More Works of Adaptation constits to be temporarily functed from grant for a period of 2 years. Temporary reduction in contribution to Coeffer Fraily Pooled Fund, reflecting recurrent underspends in previous years. Additional client contributions blower fraily Pooled Fund, reflecting recurrent underspends in previous years. Additional client contributions blower fraily Pooled Fund, reflecting recurrent underspends in previous years. Additional client contributions to Dearer Fraily Pooled Fund, reflecting recurrent underspends in previous years. Additional client contributions to Dearer Faily Pooled Fund, reflecting recurrent underspends in previous years. Additional client contributions to the Learning and Development Pooled Budget. Reduction in incontribution to the Regional Pattnership Team. A number of posts in the Carential Education. Solo Buding measures (LeX)Colos, Temporary assings proposal, recommendation to fund (to this value) from assimution ad Additional income generation linked to economies of scaleshared costs with project to 31 March 2025. Short term induction in premase matteriance costs due to recent investment. Restruction in Additional Income generation finds to recomment of scaleshared costs with	3.289,293 8,735 16,742 16,741 46,161 465,643 4410,075 243,370 55,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 346,320 346,320 346,320 346,320 32,000 15,000 125,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 30,450 125,000 32,000	1,996,072 273,137 273,137 1,050,000 1,050,000 1,500 60,000 56,700	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 7 8 9 10 11 12 12 13 14 14 15 16 17 16 14 11 12 13 14 15 16 10 11 11 12 13 14 15 16 16 16 17 17 17 17 17 17 17 17 17 17	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Support Education & Lifebora Learning All Education & Education Learly Years School Improvement Inclusion & ALN School Improvement Education & Lifebora Learning All Education & Lifebora Learning All School Improvement	following a previous restricture. Biologist for 0.50 FTE Chincis vasible Assistant in the Secretariat Team no longer required following re-deployment of patholizer, 0.50 FTE Chincis Assistant in the Secretariat Team no longer required following a part time associations to a hill-time cito. Management, Fieldwork and Administration vasancy savings target temporarily increased from 4.5% to 9% to reflect correct staft tumore and recordment difficulties. Management, Fieldwork and Administration vasancy savings target temporarily increased from 4.5% to 9% to reflect correct staft tumore and recordment difficulties. Management, Fieldwork and Administration vasancy savings target temporarily increased from 4.5% to 9% to reflect correct staft tumore and recordment difficulties. Management, Fieldwork and Administration vasancy savings target temporarily increased from 4.5% to 9% to reflect correct staft tumore and recordment difficulties. Management, Fieldwork and Administration vasancy savings target temporarily increased from 20% of Adagatation costs to be temporarily lunded from parent for a particle of 2 veers. Additional client contributions to contribution to Benef Flagh Photed Flagh, Method Flag, eduction and the control of 2 veers. Additional client contributions following increased acception (2 veers). Budget realignment to Home Assistance and Read-temper to the saving target temporarily funded florough grants. Anumber of posts in the Caserphilty Cares Team to be temporarily funded through grants. Vasancy management/staft tumover in Central Education. Store budient in mains budgets access Central Education. Reduction in contingency balances access Central Education. Store budient in mains budgets access Central Education. Store budient parentingency balances acce	3.289,293 8.735 8.735 8.735 16.742 16.410 485,643 419,075 243,370 243,370 243,370 25,000 25,000 25,000 25,000 25,000 25,000 25,000 346,320 400,000 346,320 40,000 346,320 40,000 32,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 82,650 42,65	1,996,072 273,137 273,137 1,050,000 1,050,000 1,500 60,000 56,700	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 7 8 8 9 9 10 11 11 12 13 14 14 15 16 17 18 14 11 11 11 11 11 11 11 11 11	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strate	following a previous restricture. Budget for 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following re-deployment of Dapthbides. Dapth Dollar FE Administrative Assistant in the Secretariat Team no longer required following a part Budget not observe the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect Current staft tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect Stadet realignment in combuston to Benef Frainty Phode Fund, endering recurrent underspends in previous years. Additional client contributions bilowing increased accopancy levels in Own Residential Care. Biddet realignment to Combuston to the Assistance and Realement budget breflect current difficulties in recruiting carers and saving care postation. Reduction in contribution to the Learning and Development Posted Budget. Nature of posts in the Carerphilip Carea Team to be temporarily funded through grants. Nature of posts in the Carephilip Carea Team to be temporarily funded through grants. Nature of continuous to the Central Education. 5050 Budding mantenance (LASchools). Temporary savings proposal, recommendes. 2025's deduction in previses management bardet to incred the medule working models. 2025's deduction in previses management bardet to incred to secontime distance. Ear	3.289,293 8,735 8,735 16,742 16,741 45,643 45,643 45,643 45,643 45,643 45,075 243,370 55,000 25,000 25,000 25,000 25,000 25,000 25,000 346,320 460,000 15,000 346,320 346,320 346,320 346,320 346,320 346,320 35,000 15,200 32,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 30,450 57,000 32,000 88,280 57,000 32,000 88,280 57,000 32,000 55,000 1,25,000 1,25,000 1,05,000 5,000 1,05,000 5,000	1,996,072 273,137 273,137 1,050,000 1,050,000 1,050,000 1,00	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 6 7 8 9 9 10 10 11 12 12 13 14 14 15 16 16 10 11 11 11 11 11 11 11 11 11 11 11 11	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Septort Education & Lifetora Learning Al Education & Lifetora Learning Al Education & Lifetora Learning Al Early Years School Improvement School Improvement Education & ALN Inclusion & ALN Inclusion & ALN Inclusion & ALN Inclusion & ALN Inclusion & ALN Inclusion & ALN Education & Lifetora Learning All Education & Lifetora Learning All Post 16	following a previous restricture. Budget for 0.50 FT C Clinical Assistant in the Secretariat Team no longer required following ne-deployment of Doubtholder. Budget for 0.50 FT C Clinical Assistant in the Secretariat Team no longer required following a part- Budget to other FT C Administrative Assistant in the Secretariat Team that is no longer required following a part- Budget to other to a bit-line colu- current staff tumore and recultment efficience. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment efficience. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment efficience. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment efficience. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect temporary reduction in contribution to Gener Finally Pooled Fund, reflecting recurrent underpends in previous years. Additional client contributions following increased accupancy levels in Own Residential Care. Budget realignment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and securing care sachaged. 10% increases in houriv charge tor Home Care. Budget realignment to contribution to the Regional Partnership Team. Nature of posts in the Carephilip Cares Team to be temporarily funded through grants. Vacancy managementistaff termore in Central Education to reflect neer field working models. 2055 Buddet on initiation budgets associace Careful Education to reflect neer field working models. 2055 Statuction in teamines budgets associace Careful Education. 5055 Buddet on initiation budgets teamores Careful Education to the torent insets to team the saving time of to staff. Bod transformatin budgets targets caref	3.289,293 8.735 8.735 16.742 16.741 485,643 419,075 243,370 55,000 1,050,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,859 40,000 346,320 57,000 32,000 82,000 82,000 82,000 82,000 8,000 5,0	1,996,072 273,137 273,137 1,050,000 1,050,000 1,050,000 1,00	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 8 9 9 9 10 11 12 12 13 14 15 16 16 17 14 15 16 16 17 16 16 16 16 16 16 16 16 16 16	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Support Education & Lifelong Learning All Education & Lifelong Learning All School Improvement School Improvement School Improvement Education & Lifelong Learning All Education &	following a previous restricture. Budget for 0.50° FTE Chrinistaw Assistant in the Secretariat Team no longer required following ne-deployment of Dashbidter of Budget for 0.50° FTE Christiaw Assistant in the Compliants and Information Team that is no longer required following a part Budget for 0.50° FTE Christiaw Assistant in the Compliants and Information Team that is no longer required following a part Budget for 0.50° FTE Christiaw Assistant in the Compliants and Information Team that is no longer required following a part Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft Immover and recordment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft Immover and recordment difficulties. Manor Works of Adaptation constribution to Cever Frain/Podel Fund grant for a particle of 2 years. Temporary reduction in contribution to Cever Frain/Podel Fund, reflecting recurrent underpends in previous years. Additional client contributions in constribution to Cever Frain/Podel Fund grant for a particle of 2 wears. Temporary adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and securing care acadease. 10% increases in hourly charge for Home Care. Subdet realignment the contribution to the Learning and Development Poded Budget. A number of posts in the Carephilly Cares Team to be temporarily funded through grants. 20% solucion in training budgets across of the Education. 20% solucion in training budgets across of the Education accounts the register working the posts. 20% solucion in training budgets across of the Education acount exercis the prevents and the solucion in training budg	3.289,293 8,735 8,735 16,742 16,741 485,643 419,075 243,370 55,000 1,050,000 1,050,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 16,000 67,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 25,000 15,	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 30,450 57,000 32,000 88,280 57,000 32,000 88,280 57,000 32,000 55,000 1,25,000 1,25,000 1,05,000 5,000 1,05,000 5,000	1,898,072 273,137 273,137 1,050,000 1,323,137 108,000 4,000 60,000 56,700 15,225 5,000 5,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 7 8 9 9 11 12 12 12 12 12 12 12 12 12	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Support Education & Lifeong Learning Al Education & Lifeong Learning Al	following a previous restricture. Budget for 0.50° FTE Christ Administrative Assistant in the Secretariat Team no longer required following ne-deployment of positive of the Administrative Assistant in the Compliants and Information Team that is no longer required following a part budget for 0.50° FTE Christ Assistant in the Compliants and Information Team that is no longer required following a part ournerst staft turnover and recultament difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft turnover and recultament difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft turnover and recultament difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft turnover and recultament difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft turnover in combutions to Center Finity Proded Fund, reflecting recurrent underspends in previous years. Additional client combutions to construction to Center Finity Proded Fund, reflecting recurrent difficulties in recruiting carers and socuring care pacetaales. (10% increases in hourly charge for Home Care. Baddet realignment for bome Assistance and Reablement budget to reflect current difficulties in recruiting carers and socuring care pacetaales. (10% increases in hourly charge for Home Care. Baddet realignment for combutions to the Learning and Development Poded Budget. Reduction in managebudgets across Central Education. 20% induction in combution to the Regional Partnenship Team. A number of pots in the Carephility Carees Team to be temporarily funded through grants. 20% induction in combution to central Education. 20% induction in combutions to teatral Education. 20% induction in combutions to reflect Rev flexible working models. 20% inductio	3.289,293 8.735 8.735 8.735 16,742 16,741 45,643 4410,075 243,370 55,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 346,320 40,000 1,050,000 125,000 346,320 15,205 346,320 15,205 346,320 15,205 32,000 15,200 15,205 32,000 15,205 32,000 15,205 32,000 15,205 32,000 32,00	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 30,450 57,000 32,000 88,280 57,000 32,000 88,280 57,000 32,000 55,000 1,25,000 1,25,000 1,05,000 5,000 1,05,000 5,000	1,998,072 273,137 273,137 1,050,000 1,050,000 4,000 4,000 1,500 60,000 56,700 15,225 5,000 41,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000	356,878 252,844
3 4 5 6 7 8 9 9 10 11 12 12 12 12 12 12 12 12 12	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Support Education & Lifelong Learning All Education & Lifelong Learning All School Improvement School Improvement School Improvement Education & Lifelong Learning All Education &	following a previous restricture. Biologis for 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following re-deployment of Dosthalder, 0.50 FTE Christiane Assistant in the Secretariat Team no longer required following a part biologis do 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following a part biologis associations to alti-line coils. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff tumore and recultment difficulties in control under part fragh Poole Fund, Holden Fund (metal) and 1.2% to 9% to reflect dispert anglement on contribution to Center Flagh Poole Fund, Holden Fund, emptation and current difficulties in recruiting carees and sociation care solution to me Assistance and Read-lenner budget to reflect current difficulties in recruiting carees and sociation contribution to the Learning and Development Poded Budget. Reduction in contribution to the Learning and Development Poded Budget. Reduction in miseage budgets in Central Education SOSD Buding maintenance (LVSchools). Temporary savings proposal, recommendes. 2025; reduction in taring budgets accocare there of taxatain. SOSD Buding maintenance (LVSchools). Temporary savings proposal, recommends to form (to this value) from maintad LKS Contingency bitances and 20425. Addit Contineer Addi	3.289,293 8,735 8,735 16,742 16,741 485,643 419,075 243,370 55,000 1,050,000 1,050,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 15,000 15,000 15,000 15,000 15,000 15,000 5,000 5,000 3,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 8,000 291,887 85,680 40,000 3,46,320 3,46,320 3,46,320 3,2000 8,2600 125,000 125,000 125,000 125,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 10,000 5,000 10,000 1	1,898,072 273,137 273,137 1,050,000 1,050,000 1,600 60,000 150,000 56,700 15,200 5,000 5,000 5,000 5,000 5,000	20.000 841,350 62,197 147,156 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000	356.878 252.844 609.722
3 4 4 5 6 6 6 7 7 8 9 9 11 12 13 13 14 11 12 12 13 14 14 15 16 10 11 12 12 12 12 12 12 12 12 12 12 12 12	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Support Education & Lifeong Learning Al Education & Lifeong Learning Al	following a previous restricture. Budget for 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following ne-deployment of Doublability on pTE Clinical Assistant in the Secretariat Team no longer required following a par- budget to distribute the Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and neuroimant efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and neuroimant efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and neuroimant efficiencies. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft tumore and neuroimant efficiencies. Manor Works of Adaptation costs to be temporarily funded fruid, reflecting recurrent underspends in previous years. Addison all client contributions to costen Finally Pooled Fund, reflecting recurrent underspends in previous years. Maddet realignment to Supported Emponement context. Temporary adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and accuring care acades. IDIS increase in hourin chares Care. Reduction in contribution to the Ageignal Partmership Team. Notance and the adjusted on the Regional Partmership Team. Stote Buddet na inframes budgets and Cares. Stote Buddet na inframes budgets accore Careful Education. Stote Buddet na inframes budgets accore Careful Education. Stote Careful in trained budgets accore Careful Education. Stote Buddet na inframes budgets accore Careful Educatio	3.289,293 8,735 8,735 16,742 16,410 485,843 419,075 243,370 243,370 243,370 243,370 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 32,000 346,320 400,000 346,320 40,000 32,000	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 346,320 57,000 32,000 8,200 57,000 32,000 8,200 5,000 1,25,000 1,25,000 1,25,000 1,25,000 5,000 1,25,000 1,000	1,996,072 273,137 273,137 1,050,000 1,050,000 1,050,000 60,000 60,000 56,700 15,225 5,000 41,000 20,000	20.000 841,350 62,197 147,155 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000	356,878 252,844 699,722
3 4 5 6 7 8 9 9 9 9 11 12 13 13 14 12 13 13 14 15 16 17 8 9 9 9 9 9 9 9 9 9 9 9 9 9	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Education & Lifebron Learning All Education & Lifebron Learnin	following a previous restricture. Budget for 0.50 FTE Clinical Assistant in the Secretariat Team no longer required following ne-deployment of Doublebudge. In Clinical Assistant is the Secretariat Team no longer required following a part body in outcome to Assistant in the Secretariat Team no longer required following a part body in outcome to Assistant in the Secretariat Team no longer required following a part body in outcome to Assistant in the Complaints and Information Team that is no longer required following a part correct staff Lumoer and Archinistration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff Lumoer and recultured influelles. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff Lumoer and recultured influelles. Mano Works of Adaptation costs to be temporarily lunced from grant for a particle of 2 vacas. Temporary reduction in combation to Genet Fraitly Pooled Fund, reflecting recurrent underpende in previous years. Additional client contributions biowing increased accopancy teels in Own Residential Care. Biddet realignment to Second Employment contract. Temporary adjustment to Home Assistance and Realement budget to reflect ourset difficulties in recruiting carers and securing care particulation. In the Laemina and Development Poded Biodyst. Reduction in contribution to the Regional Partnership Team. A number of posts in the Carerhial Education. S050 Budding maintenance (LASchool). Temporary savings proposal, recommendation to fund (to this value) from emmanted LMS Contingero balances. Central Education. S050 Budding maintenances. Clumbs Education. S050 Budding maintenances. CluMSchool). Temporary savings proposal, recommendation to fund (to this value) from emmanted LMS Contingero balances. Central Education. S050 Budding maintenances outbeet to recent investment. S050 Budding maintenances outbeet to recent investment. S050 Budding maintenances budget (temporay savings proposal, rec	3.289,293 8.735 8.735 16,742 16,410 465,643 419,075 243,370 55,000 1,050,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 30,000 30,000 8,200 50,000 152,00	8,735 16,742 16,410 212,506 243,370 55,000 8,000 8,000 291,887 85,680 40,000 3,46,320 3,46,320 3,46,320 3,2000 8,2600 125,000 125,000 125,000 125,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 5,000 10,000 10,000 5,000 10,000 1	1,996,072 273,137 273,137 1,050,000 1,050,000 1,000	20.000 841,350 62,197 147,156 26,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 77,000	252,844
3 3 5 7 6 7 7 3 11 12 2 3 4 4 5 6 7 7 8 9 11 12 23 3 14 16 17 13 13 13 14 15 16 117 17 18 19 200 221 22 23 24	Social Services Social Service	Children's Services Children's Services Children's Services Adult Services Service Strategy & Business Service Strategy & Business Service Strategy & Business Service Internet Aller Education & Lifelora Learning All Education & Lifelora Learning All School Improvement School Improvement School Improvement Education & Lifelora Learning All Education & Lifelora Learning All	following a previous restricture. Budget for 0.50° FTE Christel Assister in the Complaints and Information Team that is no longer required following a part budget for the Administration Assister in the Complaints and Information Team that is no longer required following a part budget for the bit-line role. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft lumous and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft lumous and recordingent difficulties. Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staft lumous and recordingent difficulties. More Works of Adaptation contribution to Cereker Fainy Produced Fund, reflecting recurrent underspends in previous years. Additional client contributions to contribution to Cereker Fainy Produced Fund, reflecting recurrent difficulties in recruiting carers and securing care accelerates. Edudater realignment to Supported Employment contract. Temporary adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and securing care accelerates. Edudater realignment to contributions to the Learning and Development Proded Budget. A number of posts in the Carerphilly Carees Team to be temporarily funded through grants. A number of posts in the Carerphilly Carees Team to be temporarily funded through grants. Vacancy management/staft furnower in Central Education. Reduction in management/staff turnower in Central Education is preporal, recommendation to fund (to this value) from exemanded LMC Contingon ty Balance in 2024/25. Role Lingth prediction in premisers and materiaterance costs to the origent treasents. Role Lingth prediction is previde the second investive and extend the project to 31 March 2025. Short term deciding in premisers and the source in origent to premises; in-year savings linked to staff turnoverkaencies; maaminget Bi	3.289,293 8.735 8.735 8.735 16.742 16.410 485.643 419.075 243.370 55.000 1.050.000 1.0	8,735 16,742 16,410 212,506 243,370 55,000 8,000 291,887 852,650 40,000 3,46,320 57,000 30,450 125,000 32,000 85,200 5,000 125,000 30,450 125,000 30,450 5,000 125,000 30,600 775,630 6 6 6 6 6 6 6 6 6 6 6 6 6	1,996,072 273,137 273,137 1,050,000 1,050,000 1,000	20.000 841,350 841,350 62,197 147,156 26,000 25,	252,844