

2025/26 Budget progress report

Cabinet

2nd October 2024

Report of the Corporate Directors' Group

Purpose

To update Cabinet in relation to savings and income generation proposals being developed for 2025/26 and to seek authority to undertake early engagement work.

Executive Summary

On 26th July 2024 Council received a 'Budget Outlook' report which set out the extremely challenging financial position facing the Council for the 2025/26 financial year. The report detailed inflationary pressures of £12.9m and unavoidable services pressures of £9.7m which amounted to an increase in cost for 2025/26 of £22.6m. The report also explained that councils had been advised to plan on no increase to the Revenue Support Grant (RSG).

At the same meeting, following consideration of the report, the Council unanimously approved a Notice of Motion and resolved that:

- Members note the serious implications that will stem from no increases to the Revenue Support Grant in 2025/26 on services, jobs, fees and charges and council tax levels.
- The Leader of Neath Port Talbot County Borough Council, on behalf of all elected members, write to UK and Welsh Government highlighting the pressures which are identified in this motion and expressing serious concern over the potential for no uplift to the revenue support grant and to call on UK and Welsh Government to provide adequate funding to enable the sustainability of councils.

A copy of the letter sent by the Leader of Council following the meeting is appended at Appendix 1 for information. A response from both the UK and Welsh governments is still awaited.

On 24th July 2024, the Chancellor of the Exchequer updated Parliament on the state of public finances. She reported a £22 billion shortfall in the current financial year (2024/25). At a press conference on 27th August 2024, the Prime Minister reinforced the message given by the Chancellor and indicated that the Budget announcement scheduled for October 2024 would be painful with the Government asking the public to accept short term pain for long term gain.

The announcements made by the UK Government since the Budget Outlook report was considered by Council in July 2024, suggests that it is prudent to plan on the basis of the 2025/26 financial year being difficult. Given the immensely challenging situation set out in the Budget Outlook report, there has been an intense focus on finding savings, new income and other measures to address the budget gap. Budget reductions of 5% have been applied across the Council for 2025/26. This report provides the Cabinet with details of the work undertaken by Officers to date in developing savings and income generation proposals to assist in closing this budget gap; and seeks permission to undertake early engagement work with staff, our communities and our wider partners in relation to these early proposals.

Budget gap

Pay and Inflation

The economic environment has seen significant fluctuations in recent years, notably in inflation rates. These fluctuations have direct consequences on budgeting for pay awards and external contracts. Local authorities must account for these changes to ensure financial stability and effective service delivery.

General Inflation

Inflation has stabilised at around 2% after peaking at 11.1% in October 2022. Despite the reduction, many goods and services remain costlier than before.

Pay Awards

The pay negotiations for April 2024 are still ongoing. Whilst the First Minister has recently announced she will provide some additional funding for teachers pay which has been settled at 5.5% and will make some additional funding available for Green Book employees, we have yet to see the detail of these announcements and do not expect confirmation for some time that any additional funding will be recurrent. Any pay award exceeding the budget

provision must be incorporated into the 2025/26 budget strategy. The medium-term financial plan (MTFP) assumes a 3% annual increase in pay for the next five years.

National Minimum Wage (NMW)

The latest estimated increase in NMW ranges from 1.49% to 6.47%, with a likely increase of 3.93%. Many external contracts require an uplift in line with NMW, adding pressure to the budget.

Inflation

Based on the current modelling, the total inflationary pressure for 2025/26 amounts to £12.9m. A range of modelling has also taken place which shows a range from a 'better case' inflation pressure of £7m to a 'worse case' pressure of £20m.

Revenue Support Grant

The Welsh Government has advised local authorities to plan for no uplift in the Revenue Support Grant (RSG). Recent announcements from the UK Government around additional teaching capacity in England suggests that Wales may receive a consequential increase in funding through the Barnett formula, although it now seems likely this will be absorbed by pay increases. As a result of this we are currently modelling a 0.5% increase in the RSG.

Unavoidable Service Pressures 2025/26

Whilst inflation, BREXIT impacts and pay awards continue to be reflected in higher prices, we are seeing significant increases in demand in key areas of service, further exacerbating the position. We are also now experiencing the consequences of constrained capital investment in infrastructure with significantly increased risk across all categories of assets.

These pressures are not unique to NPT but are structural problems being experienced by all councils.

The medium term financial plan includes service pressures totalling £9.7m in 2025/26. These pressures are detailed in the table overleaf:

Directorate	Detail	£'000 2025/26
<u>Schools</u>		
Schools	Welsh Medium Starter School Neath Abbey	350
Schools	Address historical shortfall in teaching assistant funding	750
Total Schools		1,100
<u>Education, Leisure & Lifelong Learning (ELLL)</u>		£'000 2025/26
Leisure	Additional cost of running indoor leisure if insured	1,300
Total ELLL		1,300
<u>Environment (ENV)</u>		£'000 2025/26
Environment	Core fund posts funded from service resilience reserve	500
Total ENV		500
<u>Social Services, Housing and Community Safety (SSH&CS)</u>		£'000 2025/26
Adult Services	Increase in base budget to meet current cost	5,700
Housing and Homelessness	Increased cost of provision	1,100
Total SSH&CS		6,800
Grand total funded unavoidable service pressures		9,700

Overview of the Budget Gap

Based on the latest assumptions we expect our costs to increase by c£22.6m next year (£12.9m inflation and £9.7m service pressures).

An increase in the RSG of 0.5% would mean that the Council receives an additional c£1.4m in funding which would reduce the £22.6m gap referred to above to £21.2m.

Savings and income generation proposals

Over the course of the summer, Directorate management teams have been working to identify savings and income generation proposals equivalent to a total of 5% of each Directorate budget.

To date c£11.8m of proposals have been identified and these are detailed in Appendix 2 of this report.

The purpose of reporting these to Cabinet at this early stage is to enable early engagement to be undertaken with staff; our communities and wider partners.

Early publication of the proposals also gives scrutiny committees more time to assess proposals and contribute to the overall exercise. If Cabinet agree the recommendation within this report the Chair of each Scrutiny Committee will receive a formal request from the Cabinet Member for Finance, Performance and Social Justice to scrutinise the proposals and help shape proposals which will then form part of the formal consultation process that will be conducted later this year.

Next Steps

These preliminary proposals will be shared with:

- All members of Council;
- The workforce;
- Trade unions;
- Public Services Board partners;
- Town and Community Councils;
- Members of the Senedd;
- Members of Parliament;

A range of opportunities to engage with residents and businesses will also be arranged.

Feedback on these initial proposals will be sought by early November so that proposals can be revised in light of feedback and final proposals developed which will then be subject to further consultation.

During this period, officers will also consult with colleagues across Wales to identify if there are ideas/initiatives being developed in other parts of Wales

that could be considered for inclusion in the final budget proposals. Cabinet members will also participate in the Welsh Local Government Association arrangements to help shape the representations made into Government with a view to securing a fairer share of available resources for local government.

Financial Impacts:

The report details a number of proposals which will be the subject of various engagement activities. No decisions are being sought in terms of agreeing proposals for formal consultation at this stage.

Integrated Impact Assessment:

There is no requirement to undertake an Integrated Impact Assessment as this report is for information purposes. Individual budget proposals will be subject to the IIA process in due course with an overarching statement of impact included within the final budget report.

Valleys Communities Impacts:

The scale of the budget challenges are likely to impact every community across NPT.

Workforce Impacts:

The budget scenarios referenced are likely to see a reduction in the overall size of the workforce, together with changes to the way services are to be delivered. As proposals are firmed up, they will be subject to the usual social partnership arrangements and the impacts of changes on the workforce will be reported as part of the budget process.

Legal Impacts:

The Council has a legal duty to set a lawful budget by the 11 March (Local Government Finance Act 1992). Members jointly and severally (individually and collectively) have a fiduciary duty to council tax payers so they have a duty to facilitate the setting of a lawful budget, a process that requires flexibility and compromise. Failure to set a lawful budget in time will lead to loss of revenue – through not collecting council tax – both for the council and the precepting authorities such as the police and Town/Parish councils, significant additional administrative costs as well as reputational damage.

Section 151 of the Local Government Act 1972 requires the Council to make proper arrangements for its financial affairs and appoint an officer to have responsibility for those arrangements (the Chief Finance Officer) and who must ensure that a local authority's financial functions are fit for purpose.

Section 25 of the Local Government Act 2003 also requires the Chief Financial Officer to report to Council on the "robustness of the estimates" used in calculating the budget requirement. In the event that a Council incurs expenditure which is not approved or unlawful, the S151 Officer has the power to issue a notice providing that no new expenditure is permitted except to fund statutory services although existing commitments and contracts are honoured, and staff wages are paid. Councillors must then meet within 21 days to discuss the situation and consider what action to take.

Risk Management Impacts:

Risks will be assessed in more detail as the response to the budget gap is developed over the coming months.

Consultation:

There is no requirement for formal external consultation on this item however, if approved, it is proposed that early engagement activity be undertaken with staff; our communities and partners.

Recommendations:

That Cabinet approve:

- Early engagement be undertaken on the c£11.8m of savings and income generation proposals detailed in Appendix 2 of this report.

Reasons for Proposed Decision:

To seek feedback on the savings and income generation proposals developed to date.

Implementation of decision:

The recommendation(s) are subject to a three day call in period.

Appendices:

Appendix 1 – Copy of letter by the Leader of Council

Appendix 2 - Schedule of savings and income generation proposals

Officer Contacts

Mrs Karen Jones, Chief Executive
Chief.executive@npt.gov.uk

Mr Andrew Jarrett, Corporate Director of Social Services, Housing and
Community Safety
a.jarrett@npt.gov.uk

Mr Andrew Thomas, Corporate Director of Education, Leisure and Lifelong
Learning
a.d.thomas@npt.gov.uk

Ms Nicola Pearce, Corporate Director of Environment and Regeneration
n.pearce@npt.gov.uk

Mr Noelwyn Daniel, Corporate Director of Strategy Corporate Services
n.daniel@npt.gov.uk

Mr Huw Jones, Director of Finance
h.jones@npt.gov.uk

Mr Craig Griffiths, Head of Legal and Democratic Services
c.griffiths2@npt.gov.uk

Appendix 1 – Copy of letter send by the Leader of Council

Dyddiad/ Date 20 August 2024
Rhif Ffôn/ Direct Line 01639 763309
Ebostr/ Email leader@npt.gov.uk
Cyswllt/ Contact
Eich cyf/ Your ref

Ein cyf/ Our ref SH/SC

The Rt Hon Rachel Reeves MP
Chancellor of the Exchequer
House of Commons
London
SW1A 0AA

Rebecca Evans MS
Cabinet Secretary for Finance, Constitution & the Cabinet Office
Welsh Government
5th Floor
Tŷ Hywel
Cardiff Bay
CF99 1SN

Sent by email only to: rachel.reeves.mp@parliament.uk / Rebecca.Evans@gov.wales

Dear Chancellor / Cabinet Secretary

Financial Outlook for Local Government

The detail of the statement issued by the Cabinet Secretary for Finance, Constitution and the Cabinet Office on 11th June 2024, which described the financial outlook facing public services in Wales, was received at a meeting of the full Council on 26th July 2024.

Council considered the advice of its professional officers regarding the potential impact of no increase to the Revenue Settlement Grant in 2025-26 following two financial years where new pressures of £70 million were identified, significantly greater than the £26.9 million additional RSG received for the same period.

At the same meeting, a cross-party Notice of Motion was debated and it was resolved that I should write to you and the Chancellor of the Exchequer highlighting the pressures we face; the serious consequences that will flow from no uplift to the RSG; and urging both governments to make adequate funding available to ensure the sustainability of councils.

Recent years have been characterised by considerable volatility as a result of global and domestic events. The impacts have been enormous and continue to place unprecedented pressure on our organisation and wider communities:

/Cont.....

Appendix 1 – Copy of letter send by the Leader of Council

- The pandemic has left a significant legacy with high numbers of people needing help from social services, homelessness services, more young people presenting with additional learning needs; and more young people needing help to attend school and participate in their education. The level of need significantly exceeds that seen pre-pandemic and continues to rise;
- Energy prices, general inflation and interest rates have sharply increased. Although inflation has return to around 2%, many goods and service remain more costly and energy prices and interest rates remain high;
- The cost of living crisis continues to impact a growing number of residents and local businesses. A recent report from our Poverty Prevention Partnership shows a growing number of local people getting into debt to cover day to day living costs;
- The labour market has changed with a worrying number of people now economically inactive and not looking for work. In contrast, it is becoming more difficult to fill roles in our local economy due to the supply of labour not matching demand – this is reflecting in higher wages which we cannot match in the public sector with a negative consequential impact on our capacity and capability;
- Capital projects have become more difficult to deliver as a result of a combination of the above, constraining our ability to grow the local economy. We are also experiencing increased levels of risk of failure in our infrastructure following years when government investment did not keep pace with requirements;
- The impact of the decarbonisation of Tata Steel UK Ltd’s Port Talbot plant is estimated to have a negative impact on the local economy of circa 14%. It will be crucial that the Transition Board provides the assistance the Council will need in the short, medium and long term to support those impacted and to ensure the regeneration of the area to secure a just transition. This is an area that already bears deep scarring from the deindustrialisation of the coal mining industry, the withdrawal of oil and chemical industries and the downsizing of operations at the steel plant.

Whilst we recognise the challenges both governments face, the prospect of no additional funding for local government is extremely concerning. The Council has a strong track record for sound financial management and continues to evolve its response to meet need in different ways, but the prospect of further, significant cuts in funding will result in deep cuts to our services and functions, together with further job losses, increases in fees and charges and council tax levels to achieve a balanced budget. The impact of all of this will likely impact on those facing the greatest inequality and hardship and will compound the structural poverty and deprivation that has affected these areas for too long.

Members of all political groups call on both the UK and Welsh governments to work together to advance policies that will avoid these impacts and to work with local government leaders to protect our communities against further hardship; to grow our economy; and to invest in our public services so that all of our citizens have an equal chance to get on in life.

Yours faithfully



Cllr Steve Hunt
Leader of Neath Port Talbot Council

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ELLL	Chris Saunders	ELLL-A	Margam Country Park	Staff changes and possible reductions. Driving income through changes to the car parking arrangements, increasing the programme of events	150,000
ELLL	Chris Saunders	ELLL-B	Pontardawe Arts Centre	New cinema and improved catering arrangements	40,000
ELLL	Chris Saunders	ELLL-C	Indoor leisure	Indoor Leisure - trading improvements & cost reduction	175,000
ELLL	Chris Saunders	ELLL-D	Indoor Leisure	Temporary estimated full year saving from the closure of Pontardawe Swimming Pool on H&S grounds.	233,250
ELLL	Chris Saunders	ELLL-E	Aberafan Seafront	Additional/funfair and events	25,000
ELLL	Chris Saunders	ELLL-F	Education Learning Resource Service	Increased income target	10,000
ELLL	Chris Saunders	ELLL-G	Libraries	Reduce resources budget - stop purchase of DVD's	10,000
ELLL	Rhiannon Crowhurst	ELLL-H	Home to school transport	Externally led review of all existing arrangements	500,000
ELLL	Rhiannon Crowhurst	ELLL-I	Primary school cleaning	Full cost recovery - Increase cleaning recharge to schools phased over three years	317,000
ELLL	Rhiannon Crowhurst	ELLL-J	Education Support Services	Reducing hours and service remodelling	80,000
ELLL	Chris Millis	ELLL-K	Education Development Service	Reduce staff costs/offset against specific grant	25,000
ELLL	Andrew Thomas	ELLL-L	Pension & Early Retirement	Core budget requirement has reduced	15,000
ELLL	Hayley Lervy	ELLL-M	Education Psychology Service	Offset costs against grant	9,000
ELLL	Hayley Lervy	ELLL-N	Specialist Commissioning for Schools	This saving will be for one year only. OT post commissioned from Health will be funded from reserves instead of core.	55,000
ELLL	Hayley Lervy	ELLL-O	Learning Difficulty Team	Staff costs offset against grant funding.	12,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	David Griffiths	ENV-A	SAB & Highway Development Control	Increase in fees and charges	11,000
ENV	David Griffiths	ENV-B	Transport Support	Reduction on the Council revenue spent on local bus support and utilising Welsh Government grants only to support the bus network.	75,000
ENV	David Griffiths	ENV-C	Community Services Transport Unit	Cutting on call rota saving £10,000 and relying instead on private transport providers	10,000
ENV	David Griffiths	ENV-D	Transport Management	Increase in charges to external organisations using the councils fleet repair services	6,200
ENV	David Griffiths	ENV-E	Transport Maintenance	Additional External Income.	1,800
ENV	David Griffiths	ENV-F	Road Safety	Increased charges on training courses provided to external organisations.	14,000
ENV	David Griffiths	ENV-G	Maintenance - Bridges	Reduction of the maintenance budget which is relied upon for bridge inspection works and regular small scale maintenance. The budget also covers retaining structures.	28,000
ENV	Nicola Pearce	ENV-H	Corporate	Savings to budget as the reimbursements required by City and County of Swansea Pension Fund gradually decrease.	42,000
ENV	Michael Roberts	ENV-I	Maintenance - NetMan	Reduce Asset Surveys budget from £98K to £87K.	11,000
ENV	Michael Roberts	ENV-J	Maintenance - Reactive	Reduce the number of drainage repair teams from two to one saving £130K. Reduce Highway Reactive Maintenance Budget by £80k	210,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	Michael Roberts	ENV-K	Maintenance - Day to day	<p>Tarmacked Bridleways - break up when next in need of repair and revert to unmade standard Rights of Way surfaces so the allocated £17K highway budget can be saved.</p> <p>Increase fees and charges for use of the highway by 10% or in line with Swansea whichever is the greater to increase income by £50K</p> <p>Reduce day to day works budget allocations for road assets - markings, signs, speed cushions, safety fences, cattle grids and the like by £105K plus reduce the consultancy support budget used for drainage feasibility work by 50% saving £25K</p>	195,000
ENV	Michael Roberts	ENV-L	Lighting Services	<p>Start street lighting dimming earlier at 22.00hrs as opposed to 01.00hrs - Lighting would dim earlier and higher profile (£22k)</p> <p>Trim' lights to shorten 'on-time' by some 20 mins per day, with around a 10 minute saving at start and end of each night time but remaining compliant with the ILP guide suggests these values can be lowered to 20 and 10 lux respectively. (£8k)</p>	30,000
ENV	Michael Roberts	ENV-M	Neighbourhood Management - Services	<p>A reduction in the number of employees that deliver functions associated with litter i.e. litter and dog bin emptying and lining, litter picking etc.</p> <p>Reduce staff posts in fast roads teams. They set up and manage traffic management on A, B and other high risk roads to facilitate various tasks and often undertake a number of these tasks themselves e.g. litter picking.</p> <p>A reduction in the number of seasonal staff.</p> <p>Grimebuster' - Reduce the staff within this team and use staff from elsewhere in the service to carry out the work as and when required.</p>	379,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	Michael Roberts	ENV-N	Refuse and Recycling Collection	3 Weekly Refuse Collections together with the introduction of Green Waste Collection Charges. Collection of Absorbent hygiene products, green waste and all other recyclables would be on a weekly basis.	539,000
ENV	Michael Roberts	ENV-O	Waste and Resource Offtake	3 weekly refuse collections and green waste collection charges with weekly AHP & Green collections. Savings split between offtake expenditure and collection income in collection budget.	200,000
ENV	Michael Roberts	ENV-P	Cemeteries	Increase in fees and charges associated with cemeteries to more align with those set by Bridgend CBC.	24,000
ENV	Ceri Morris	ENV-Q	Pest Control	Delivered through increased income target. Potential to achieve without increasing fees.	9,000
ENV	Ceri Morris	ENV-R	Pollution Control (Including Giants Grave Land Fill)	Delivered through recharging of officer time where appropriate and reduction of the materials budget for Giants Grave	11,000
ENV	Ceri Morris	ENV-S	Development Management	Trimming of the following budget lines: [1] statutory advertising (£2,869); [2] other advertising (£3,162); and [3] professional fees (£10,000)	16,031
ENV	Ceri Morris	ENV-T	Policy	Trimming of professional fees budget line. Will result in reduced ability to commission external consultants to assist with the LDP work programme.	24,547
ENV	Ceri Morris	ENV-U	Countryside	Delivered through [1] increase in income generation from fees for Statutory Orders (£2,500); [2] reduction in advertising budget (£5,000); and [3] reduction in expenditure of 'Other Services' budget line (£6,909)	14,409
ENV	Ceri Morris	ENV-V	Biodiversity, Countryside & Wildlife Projects	Delivered through [1] reduction in expenditure (£8,000); and [2] increased income generation target over and above existing target (£6,695)	14,695

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	Ceri Morris	ENV-W	Building Control/Regulations	Delivered through a combination of [1] the removal of Dangerous Structures out of hours cover (£11,000); [2] reduction of the 'Works in Default' budget line (£3,000); and [3] reduction in car allowance budget line (£1,000).	14,970
ENV	Ceri Morris	ENV-X	Trading Standards	Delivered through [1] deletion of a Career Grade opportunity currently built into the structure (i.e. Enforcement Officer to Trading Standards Officer) (£11,000); and [2] reduction of the professional fees budget used for Barristers/Court Proceedings (£8,884).	19,884
ENV	Ceri Morris	ENV-Y	General Environmental Health	Deletion of a post either within the 'Housing Enforcement Team' or the 'Public Health and Safety Team'.	43,000
ENV	Ceri Morris	ENV-Z	Food & Health Protection	Deletion of vacant part-time EHO Post (GR9).	29,000
ENV	Simon Brennan	ENV-AA	Civic buildings	Increased income from the lease of floorspace within the Quays and possible changes to the Concierge/ facilities site officer roles.	150,000
ENV	Simon Brennan	ENV-AB	Former Metal Box building	Changes to the management of the facility.	135,000
S&CS	Chris Owen	S&CS-A	Digital Services	Service remodelling across Digital Services	264,055
S&CS	Chris Owen	S&CS-B	Digital Services	Mobile phone contract changes	20,000
S&CS	Chris Owen	S&CS-C	Digital Services	Provide Barrier Access and AI Monitoring for Service Response Centre (SRC)	10,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
S&CS	Sheenagh Rees	S&CS-D	Occupational Health & Safety & Well-being Team	Service Remodelling of the Health & Safety Team	18,692
S&CS	Sheenagh Rees	S&CS-E	Occupational Health & Safety & Well-being Team	Service remodelling of Occupational Health Team	18,840
S&CS	Sheenagh Rees	S&CS-F	Emergency Planning Team	Increase income	3,046
S&CS	Sheenagh Rees	S&CS-G	Emergency Planning Team	Temporary change in team structure	11,500
S&CS	Sheenagh Rees	S&CS-H	Learning, Training & Development Team	Service remodelling of the Corporate Training Team	20,000
S&CS	Sheenagh Rees	S&CS-I	Policy & Executive Support	Delete vacant hours @ Grade 8	10,000
S&CS	Sheenagh Rees	S&CS-J	Human Resources	Service Remodelling of the HR Team	65,024
S&CS	Sheenagh Rees	S&CS-K	Human Resources	Reduce trade union facilities budget	12,500
S&CS	Craig Griffiths	S&CS-L	Legal and Democratic Services	Service Remodelling - legal services	64,848
S&CS	Craig Griffiths	S&CS-M	Legal and Democratic Services	Service Remodelling - business administration	39,050
S&CS	Craig Griffiths	S&CS-N	Legal and Democratic Services	Income Generation - charges to specific projects	21,000
S&CS	Craig Griffiths	S&CS-O	Legal and Democratic Services	Reprofiling of funding from Corporate Joint Committee	20,000
S&CS	Craig Griffiths	S&CS-P	Legal and Democratic Services	Service remodelling of mailroom services	13,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
S&CS	Craig Griffiths	S&CS-Q	Legal and Democratic Services	Reduction in legal services online resources	10,000
S&CS	Noelwyn Daniel	S&CS-R	Strategy and Corporate Services	Service re-modelling across Directorate through voluntary redundancy	110,202
Finance	Huw Jones	FINC-A	Finance Division	Contract saving from re-tendered insurance contracts	158,000
Finance	Huw Jones	FINC-B	Finance Division	Service remodelling of financial services	73,400
SSH&CS	Chele Zandra Howard	SSH&CS-A	Housing & Communities	Reducing the costs of providing homelessness services through service redesign and preventing people from requiring temporary accommodation	112,000
SSH&CS	Keri Warren	SSH&CS-B	Children & Young People Services	Natural reduction in the number of non-looked after children (LAC) allowances (Residence Orders, Special Guardianship Order (SGO) & Adoption Allowances)	232,000
SSH&CS	Keri Warren	SSH&CS-C	Children & Young People Services	Reduction in staffing costs including the restructure of the Practice Support Worker (PSW) service	386,000
SSH&CS	Keri Warren	SSH&CS-D	Children & Young People Services	Fostering Service - Reduction in budget for in-house allowances, external agency costs & Carer travel	630,000
SSH&CS	Keri Warren	SSH&CS-E	Children & Young People Services	Income Generation - provide fostering placements to neighbouring LA's	52,000
SSH&CS	Keri Warren	SSH&CS-F	Children & Young People Services	Health visitor post	21,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
SSH&CS	Keri Warren	SSH&CS-G	Children & Young People Services	Reduce Section 17 (S17) discretionary spend budget	50,000
SSH&CS	Keri Warren	SSH&CS-H	Children & Young People Services	Reduction in the number of Looked After Children Taxi Routes	21,200
SSH&CS	Angela Thomas	SSH&CS-I	Adult Services	Direct Payments (DP) whole system review (inc Payroll and Suitable Person service).	250,000
SSH&CS	Angela Thomas	SSH&CS-J	Adult Services	Additional capacity for longer term placements at Trem y mor (TYM)	750,000
SSH&CS	Angela Thomas	SSH&CS-K	Adult Services	In source supported living transitions schemes for Learning Difficulties (LD) / Mental Health (MH)	1,000,000
SSH&CS	Angela Thomas	SSH&CS-L	Adult Services	Placement efficiencies	650,000
SSH&CS	Angela Thomas	SSH&CS-M	Adult Services	Review of Domiciliary Care calls, sit in services and wakeful/sleep-in support to develop alternative models	500,000
SSH&CS	Angela Thomas	SSH&CS-N	Adult Services	Implement alternative Day Service provision within supported living settings to reduce reliance on traditional models. Reduce number of days attended. Reduction in opening times.	250,000
SSH&CS	Angela Thomas	SSH&CS-O	Adult Services	Implement Trem y Glyn Reablement Capacity	260,000
SSH&CS	Angela Thomas	SSH&CS-P	Adult Services	Restructure of adult services teams/deletion of 6 full time equivalents (FTE).	250,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
Other	Huw Jones	OTH1	Council tax premiums	Introduction of council tax premium for second homes and long term empty properties.	1,500,000
Total					11,791,143