

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL
CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY
COMMITTEE

REPORT OF DIRECTOR EDUCATION, LEISURE AND
LIFELONG LEARNING, HEAD OF TRANSFORMATION AND
HEAD OF PARTICIPATION

12 NOVEMBER 2015

SECTION A – MATTER FOR SCRUTINY

WARDS AFFECTED: ALL

CONSULTATION ON EDUCATION, LEISURE AND LIFELONG
LEARNING SERVICES BUDGET AND DRAFT SAVINGS 2016/17
AND 2017/18

1. Purpose of Report

To provide Members of the Children's and Young People's Scrutiny Committee with supplementary information concerning the savings proposals for the Education, Leisure and Lifelong Learning Services Budget, set out in the Cabinet Report of 30th September 2015, with a view to aiding the scrutiny of those proposals.

2. Background

On the 1st of July 2015 the Chief Executive presented a report to Council setting out the budget context for 2016/17 and beyond. That report highlighted that following the result of the UK elections of May 2015 there was a need to review the potential impacts arising from UK Government and consequential Welsh Government cutbacks in public sector funding and in particular to the Local Government sector. The report highlighted that the Chancellor for the Exchequer had determined in early June that an in-year reduction of £43m revenue and £7m capital will be

required of the Welsh Government. They have not determined as yet how this will be dealt with.

As members are aware Neath Port Talbot Council's net revenue budget for 2015/16 is £268.3m and together with grants and income results in a gross investment or budget of some £420m in Council services across the County Borough. The Council also invests a further £70m through its capital programme.

On the 30th of September 2015 the Councils Cabinet approved to commence public consultation on its draft budget savings proposals and draft Council priorities for 2016/17. It is projected that financial savings of £18.3m is required to set a balanced budget for next financial year and over £50m over the next four financial years.

3. Draft savings for consultation

This report sets out for members further details of those savings proposals required of the Education, Leisure and Lifelong Learning Services functions as incorporated within the ELLL budget. (See also Appendix 1).

3.1. The Directorate has managed to achieve savings of £16.542m during the past 7 years, as part of the FFP process. A number of savings strategies have been implemented, examples include :-

- Loss of a number of posts through the Authority's voluntary redundancy scheme.
- Transfer of 5 community centres into community run facilities.
- Closure of 1 community centre.
- Transfer of 9 libraries into community run facilities.
- Closure of Cymer Pool.
- Transfer of Hengwrt Sports Centre to a community sports club.
- Deletion of a Head of Service post.
- Significant reduction in contributions to voluntary organisations.

The Directorate comprises of a number of services, which are set out below with current budgets in summarised form.

Service	Budget 2015 / 2016
Individual Schools Budget	77,802,000
School Support Services	16,745,398
Adult / Community Education	74,347
Support for Students	137,833
Youth Service	750,031
YOT and Community Safety	130,152
Contributions to Outside Bodies	136,105
Think Family Partnership	285,096
Libraries	1,500,411
Leisure	3,235,134
Education Support Services	787,493
Total	101,584,000

A savings target of **£2,378,000** is to be achieved in 2016/17 and **£2,140,000** in 2017/18.

Savings proposals 2016/17

ELLL 608 (£55k) – NPT Works.

Savings will be achieved through the continued implementation of the Performance Improvement Plan which has resulted in the two contracts, Neath Port Talbot and Bridgend, outperforming the original targets. This will enable the service to be self-financing.

ELLL 609 (£100k) – Skills and Training Unit.

Savings will be achieved through successfully delivering current services and contracts whilst expanding into more commercial contracts. The service is awaiting its contract values which will not be available until July 2016.

ELLL 610 (£100k) – Adult Community Learning.

Savings will be achieved by expanding the current portfolio of services and contracts. The service is awaiting its contract values which will not be available until early 2016.

ELLL 611 (£24k) – Co-locating Services in Tir Morfa.

Savings will be achieved through the co-location of a number of inter-related services into Tir Morfa.

ELLL 612 (£5k) – Regional Learning Partnership.

Savings will be achieved through the removal of the Authority's contribution to the Regional Learning Partnership.

ELLL 614 (£17k) – Relocate Youth Service into Tir Morfa.

Savings will be achieved through relocating the County Youth Service from Llandarcy Community Centre into Tir Morfa.

ELLL 615 (£145k) – Reduction in Youth Service budget.

Savings will be achieved through a re-structure of the Youth Service, a reduction in premises costs, mobile youth bus provision, grants to the voluntary sector, transportation and events and the general budget.

In addition, the Duke of Edinburgh programme will reduce its operational budget as well as increase its income.

ELLL 616 (£110k) School Cleaning.

Savings will be achieved by increasing the charge for cleaning to primary and special schools so that full cost recovery is secured.

ELLL 617 (TBC) – Review Music Service Subsidy.

A review of the music service is being undertaken. It is currently a joint service arrangement with the City and County of Swansea. Consultation with schools will form part of the review. Any removal of subsidy will result in an increased cost to schools. Members should note that a decision has already been taken by Members in Swansea to remove all of the subsidy for Swansea schools in financial year 2016/17.

ELLL 618 (£100k) – Review of Specific Grants.

The service is in receipt of a number of Welsh Government funded grants. A complete review of these funding streams is

being undertaken to determine whether the Directorate can deliver services more effectively.

ELLL 619 (£21k) – Management and Administration Review.

Savings will be achieved by a review of the current staffing structure in light of people accessing the Authority's voluntary retirement scheme.

ELLL 621 (£8k) – Full cost recovery of minibus insurance for schools.

Traditionally the Authority has paid the cost of minibus insurance for schools. It is now proposed that schools will now be fully recharged for the cost of this insurance. This will have a direct impact on schools.

ELLL 622 (£72k) – Out of County Placements.

It is envisaged that there will be savings from the out of county placement budget as some of the pupils currently attending these placements have reached the age of 19 and will no longer be attending school.

ELLL 623 (£60k) – Base Budget Reduction in the School Improvement Service.

Savings will be achieved by funding the Head of Education and Improvement post, the Manager of Looked after Children service, plus the associated administration costs from specific grant funding. This will be in line with the terms and conditions of the grant funding.

ELLL 625 (£20k) – Secure efficiencies in the Education Welfare and Family Support Service.

A restructure of the current service will achieve potential savings of £20,000 due to the imminent retirement of a senior member of staff.

ELLL 626 (£20k) Welsh Translation Service.

Savings will be achieved by introducing a charge for services which previously were delivered free e.g. simultaneous translation.

Savings proposals 2017 / 2018

ELLL 624 (£30k) School Catering.

Savings will be achieved through continually reviewing the service and securing further operational efficiencies.

ELLL 626 (£20k) Welsh Translation Service.

Savings will be achieved by introducing a charge for services which previously were delivered free e.g. simultaneous translation.

4. Crime and Disorder Impact.

The Council has a legal duty under Section 17 of the Crime and Disorder Act 1998 to carry out all its various functions with “due regard to the need to prevent Crime and Disorder in its area”.

Individual proposals are being assessed as to their impact on crime and disorder and should any specific impact be identified these will be identified against individual proposals and summarised in final proposals.

5. Equality Impact Assessment

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and

- foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

The 30th of September 2015 report identified the need for the Council to make budget savings of £18m for 2016/17 and as such many of these will have a negative impact on services provided across the whole of the County Borough.

Those proposals which have a direct impact on frontline services to the public e.g. libraries, community centres etc. will be subject to individual equality impact screening and assessments.

6. Workforce Impacts

The workforce will be impacted by the reduction in budget funding available to run services. The Council has shared this report and information with trade unions and are having and will continue to hold staff briefings over the next few months. The Council wishes to minimise compulsory redundancies and has launched its early retirement/voluntary redundancy scheme on the 30th of September 2015. Staff leaving under this scheme will assist in delivering some of the financial savings set out in this report.

7. Consultation

The Chief Executives report to Council of the 1st July 2015 was shared with Trade Unions, Members of Parliament and Assembly Members. This commenced early consultation in relation to budget matters. The Chief Executive also presented a separate report to the 30th of September 2015 meeting setting out his findings from his ward visits across the County Borough. Public, Trade Union and staff consultation on the proposals set out in this report are taking place up to the end of December 2015. Specific public and staff consultation will be carried out on the relevant proposals.

8. Recommendations

It is recommended that Members review and scrutinise the savings proposals included in this report.

9. Appendices

Appendix 1 - Draft savings for consultation

10. Background Papers

Budget working files

11. Officer Contact

For further information on this report item, please contact:

Aled Evans – Director of Education, Leisure and Lifelong Learning

Tel: 01639 763393 E-mail: a.evans@npt.gov.uk

Andrew Thomas – Head of Transformation

Tel: 01639 763314 E-mail: a.d.thomas@npt.gov.uk

Christopher Millis – Head of Participation

Tel: 01639 763378 E-mail: c.d.millis@npt.gov.uk

ELLL Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18
					£000	£000
ELLL502	CYPE	Home to School / College Transport	Chris Millis	Continue to rationalise home to school transport routes as per agreed policy.	135	55
ELLL506	CYPE	Catering Review - Implementation of decisions taken by Cabinet	Andrew Thomas	Savings identified as a result of the Catering Review / and as a result of the reduction in number of schools.	100	
ELLL520	CYPE	Inclusion	Andrew Thomas	Inclusion Review - target savings from review. This could impact on our most vulnerable cohorts.	180	
ELLL524	ECR	Leisure Services	Aled Evans	Reduction in Celtic Leisure contract sum. Will impact on current provision/facilities at Pontardawe Swimming Pool and Vale of Neath Sports Centre. Contract efficiencies also being targeted.	150	200
ELLL566	ECR	Remove remaining contribution to Blaengwynfi Miners Hall	Chris Millis	No subsidy to facility, placing responsibility on Trustees to manage provision more effectively and efficiently.	25	
ELLL601	ECR	Part time replacement of Sports Disability Coordinator / efficiency review in PASS service	Andrew Thomas	Sports Disability Co-ordinator will only be replaced part time within the Authority. Reduced access to users	30	
ELLL602	ECR	Reduce running costs for Pontardawe Arts Centre	Andrew Thomas	Will have impact on front line service delivery - probable reduced opening times. Possible transfer to Celtic Leisure.	65	

Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18
					£000	£000
ELLL603	ECR	Reduce running costs for Princess Royal Theatre	Andrew Thomas	Will have impact on front line service delivery - reduced opening times and possible phased closure.	84	
ELLL604	ECR	Restructure of library service / further reduction or transfer of library provision	Andrew Thomas	Reduced staffing and library provision. Savings required from mobile library or community provision re Baglan/Skewen.	79	
ELLL605	ECR	Withdrawal of subsidy at Cefn Coed Museum	Chris Millis	Consult with Friends of Cefn Coed Museum to run the service as a Community Facility, if this is not a viable option, the museum will close. This is the last museum facility within Neath Port Talbot. Museums are not a statutory function	30	30
ELLL606	ECR	Transfer of Taibach community centre into a community group	Andrew Thomas	Appetite in the community as a viable option	30	
ELLL607	ECR	Transfer of Cwmavon community centre into a community group	Andrew Thomas	Appetite in the community as a viable option	24	
ELLL608	CYPE	NPT Works to become self financing	Chris Millis	Contract is currently out performing targets enabling the Authority to self-finance this service.	55	
ELLL609	CYPE	Skills and training unit become income generating	Chris Millis	Continuity of the service to be maintained due to a restructure during the 2014 / 15 financial year.	100	

Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18
					£000	£000
ELLL610	CYPE	Adult community learning become income generating	Chris Millis	Potential restructure of this service will further increase income.	100	
ELLL611	CYPE	Merger of ACL and Skills and Training Unit	Chris Millis	Co-locating a number of services will realise further savings in premises costs	24	
ELLL612	CYPE	Remove contribution to regional learning partnership	Chris Millis	Cease annual contribution to regional learning partnership.	5	
ELLL613	ECR	Sub-let Twyn Yr Hydd	Andrew Thomas	Additional income generating opportunity for the Authority. Linked to regeneration of Park	25	
ELLL614	CYPE	Relocate Youth Service into Tir Morfa	Chris Millis	Further reduction in premises costs by co-locating services from Llandarcy.	17	
ELLL615	CYPE	Reduction in Youth Service budget	Chris Millis	Rationalise youth club provision with fewer opportunities for young people to participate in youth provision. Joint funding of Duke of Edinburgh course with schools.	145	
ELLL616	CYPE	Self-financing of cleaning in schools	Chris Millis	Increase current costs to primary and special schools.	110	
ELLL617	CYPE	Review Music Service subsidy	Chris Millis	Review joint service with City and County of Swansea. Analyse potential reduction in funding, schools contributions and other income opportunities.	TBC	
ELLL618	CYPE	Review of specific grants	Andrew Thomas	Further maximise the benefits of grant funding, e.g. LAC PDG funding	100	
ELLL619	CYPE	Management and Admin / ER:VR offers	Aled Evans	Reduction in base budget	21	

Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18
					£000	£000
ELLL620	ECR	Review at Margam Park	Andrew Thomas	Internal restructure within Margam Park has led to favorable income generation.	50	75
ELLL621	CYPE	Recharge to schools for mini bus insurance	Andrew Thomas	Increase cost to schools	8	
ELLL622	CYPE	Out of County Placement	Andrew Thomas	Changes to age profiles of pupils attending out of county placements.	72	
ELLL623	CYPE	School Improvement Service	Chris Millis	Reduce core team. Less capacity to support school improvement and underperformance.	60	
ELLL624	CYPE	Increase in price of school meals	Chris Millis	Increased cost to parents, could have effect on demand		30
ELLL625	CYPE	Secure efficiencies in EWS and School and Family Support Service	Andrew Thomas	Reduced capacity / provision.	20	
ELLL626	CYPE	Review of Welsh translation unit	Chris Millis	Increased translation costs will have an impact on demand	20	20