

Appendix 1

Budget Saving Strategies for Consultation

Ref	Description		Lead Officer	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
ELLL1	CYPE	Delegated Schools Funding	AT	Cash limiting the Schools Delegated Budget Quantum to 1% above the Welsh Government Settlement, this would lead to a reduction in Budget Shares for all of our schools.	774.0				
ELLL2	ECR	Review the current stock of 12 community centres or community education/enterprise centres	AE	Where maintenance or transfer is not achieved closure of facilities would result in less educational, community events, sporting, healthy living, family contact and youth and playgroup facilities across the County Borough.	450.0			5	
ELLL3	ECR	Reduce the current Physical Activity and Sports Service core budget.	AT	Reduced activity within the Physical Activity and Sports Service. Reduce or withdraw subsidies to sport associations and governing bodies. Grant funded activities will continue.	150.0			8	
ELLL4	ECR	Withdraw community arts activities	AT	Reduced community arts provision across the County Borough.	35.0			2	
ELLL5	CYPE	Core funding to the Youth Service to be reduced.	AE	Rationalise youth club provision with fewer opportunities for young people to participate in youth provision	100.0				
ELLL6	CYPE	Welsh translation service to recover 100% of costs through increased charges to service users	AT	Service users will incur an increased cost based on charges for this service being revised in line with market rates	70.0				1.25
ELLL7	ECR	Negotiate the transfer of Arts Administration service to Celtic Leisure at a reduced cost	AE	Possible displacement of staff. Transfer of responsibility of marketing to leisure trust which leads to ELLL9 below.	68.0			0	0
ELLL8	ECR	Reduction in subsidies to theatres and arts centres.	AT	Potential Reduction to opening hours of these facilities and/or a reduction of performance programme.	140.0				
ELLL9	ECR	Secure NNDR Savings through transfer of facilities to either community ownership or Celtic Trust	AT		46.0			0	0
ELLL10	ECR	Reduce subsidy to Celtic Leisure.	AE	Celtic Leisure will be required to secure greater efficiency and commercial return on investment.	75.0			0	0
ELLL11	ECR	Range of efficiency measures to library services to include reduction in book fund, decommission of one mobile library and reduction in cleaning costs.	AE	Reduce book lending provision across the County Borough.	190.0			1	
ELLL12	CYPE	Vacancy management - Reduction of one Head of Service	AE	This will result in increased managerial responsibilities for the Senior Management Team.	100.0			1	1
ELLL13	CYPE	Renegotiate union facilities time to realise 50% reduction	AT		25.0			0	0
ELLL14	ECR	Reduce core budget at Margam Park	AT	Potential impact on opening hours and range of services provided.	100.0				
ELLL15	CYPE	Reduce school based counselling and restructure current service	AT	Reduce access to school based counselling service across all Secondary Schools.	25.0				
ELLL16	CYPE	Summer playscheme provision to be withdrawn.	CM	Reduced access to play for children across the borough during the summer holidays	90.0				12.49

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ELLL17	CYPE	Reduce families first base budget	AE	Expectation of increased efficiencies in the allocation and administration of grant funding	80.0				
ELLL18	ECR	Reduced contribution to Blaengwynfi Miners Hall	AE	Potential closure of the facility with current activities displaced to other local community facilities e.g. Penafan Community School.	45.0			0	0
ELLL19	CYPE	Withdraw the adaptations and improvements budget	AT	These cost will have to be met by schools	93.0			0	0
ELLL20	ECR	Reduce contributions to voluntary organisations	CM	Potential decrease in community activity within the borough	20.0			0	0
ELLL21	CYPE	Renegotiate contribution to Field Studies Council	AT	This will lead to increased charges for pupils attending the Outdoor Education Centre.	130.0			0	0
ELLL22	CYPE	Full cost recovery on cleaning service to schools	AT	Increased costs funded from primary and special schools budgets.	130.0			0	0
ELLL23	CYPE	Transfer the costs of School Licence fees to schools	CM	Costs would have to be met by schools	50.0			0	0
ELLL24	ECR	Review residual management post.	AE	Possible displacement of member of staff.	67.0			1	1
ELLL25	CYPE	Review financial support for LLAN Coordinator/Governor Training	CM	Apply full cost recovery principle to governor training via SLA. Increased cost to schools.	30.0			0	0
ELLL26	CYPE	Reduce music tuition base budget.	CM	Reduced access to music provision across the county borough	50.0				
ELLL27	ECR	Potential reduction in budget at Cefn Coed Colliery museum	CM	Potential further reduction in public opening hours	20.0			0	0
ELLL28	CYPE	ERVR trawl	AE	Reduction in capacity and/or expertise	200.0			TBC	TBC
ELLL29	CYPE	Reduced base budget for School Improvement Service	CM	The service will prioritise its support for schools according to identified the need.	70.0			0	0

SSHH1	SCHH	Workforce - Senior management restructure	C Marchant	Review of senior management structures	290.0			6.0	5.8
SSHH2	SCHH	Establish common commissioning unit incorporating community care, supporting people and children's commissioning functions	C Marchant	Review structure and reduction in capacity	90.0			3.0	2.4
SSHH3	SCHH	Social workers/OT's - review of skill mix and intensive OD programme to move social work teams from a focus of care management to well being and community connection	C Marchant	Better use of non-social work qualified workforce	82.5	82.5		10.0	10.0
SSHH4	SCHH	Reduction of number posts per social work team	C Marchant	Need to minimise the impact on quality and timeliness of response	150.0			5.0	5.0
SSHH5	SCHH	Day Opportunities - review of workforce skill mix	C Marchant	Use of Apprentices	75.0	75.0		5.0	5.0
SSHH6	SCHH	Sickness Management cover costs	C Marchant	Target reduction in sickness costs	250.0				

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SSHH7	SCHH	Amalgamate the social work QA function within the adult safeguarding team	C Marchant		35.0			1.0	1.0
SSHH8	SCHH	Restructure within housing options and housing renewals and adaptations	C Marchant		150.0			4.0	4.0
SSHH9	SCHH	Additional Savings from the Pathways to Independence project (PTI), reducing the cost of care packages	C Marchant	Mental Health	122.0				
SSHH10	SCHH	Additional Savings from the Pathways to Independence project (PTI), reducing the cost of care packages	C Marchant	Physical & Sensory Support	45.0				
SSHH11	SCHH	Additional Savings from the Pathways to Independence project (PTI), reducing the cost of care packages	C Marchant	Learning Disabilities	500.0	250.0			
SSHH12	SCHH	Review of contracts with Hafal and Shaw Trust	C Marchant		80.0				
SSHH13	SCHH	Gelligron residential and respite unit for people with mental health problems	C Marchant	The current services are consistently under occupied and the service model is to be modernised.	100.0	100.0		4.0	4.0
SSHH14	SCHH	Supporting people grant, review of specific services	C Marchant	Welsh Government have advised Authorities to prepare for a substantial cut in the SP grant for 2015/16 so there maybe a degree of risk in identifying further savings	250.0				
SSHH15	SCHH	Reduce subsidy from COASTAL Housing for extra care	C Marchant		49.0				
SSHH16	SCHH	Work with providers to minimise the impact through active exploration of alternatives to sleep-ins.	C Marchant	Ensure appropriate service delivery arrangements are in place to reduce costs and eliminate pressure	580.0				
SSHH17	SCHH	Maximise housing rental income	C Marchant		35.0				
SSHH18	SCHH	Increased income from care home residents	C Marchant		100.0				
SSHH19	SCHH	Reduce transport expenditure by 10%	C Marchant		115.0				
SSHH20	SCHH	Assistive Technology	C Marchant	Reduce Costs	14.0				
SSHH21	SCHH	Assistive Technology	C Marchant	Increase charges	23.0				
SSHH22	SCHH	Remove care home quality scheme	C Marchant	Quality scheme implemented will be good practice and supported by a recognition scheme rather than any financial incentive	259.0				
SSHH23	SCHH	Cap fee levels paid to Mental Health and all Disability service providers to current or lower level.	C Marchant	Adverse Service Providers Response	259.0				
SSHH24	SCHH	Implement full cost recovery model for community meals	C Marchant	Transfer staff from Environment	150.0			3.0	3.0
SSHH25	SCHH	Modernise Day Opportunities Disability Services	C Marchant	Generate income via micro enterprises and reduced costs	100.0			3.0	3.0

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SSHH26	SCHH	Reduce placements budgets (including increased uptake of direct payments) and implement Local Area Co-ordination model	C Marchant	This will result in reduce demand on in house services		1,000.0			
SSHH27	CYPE	Children's Services - Reduce placements budget to reflect fewer LAC per annum from 2015	A Jarrett	Reduction of 26 Looked After Children per annum	700.0				
SSHH28	SCHH	Review and restructure of services within the Business Services Division.	A Thomas	Preserve right number and mix of foundation apprentices to experienced staff	60.0			4.0	4.0
SSHH29	SCHH	Remodel the administration of the Complaints Service	A Thomas	Reduction of 1 fte	30.0			1.0	1.0
ENVT1	ECR	Reduce subsidy to Canteens	G.Nutt	Potential closure of 2 Canteens	100			19	7.5
ENVT2	E&H	Reduced subsidies to bus operators	D.Griffiths	Potential reduction in Public Transport, inevitably some residents will have difficulty accessing jobs and services.	234			0	0
ENVT3	E&H	Reduce subsidy for Gnoll Country Park	M.Roberts		142			8	4.9
ENVT4	E&H	Public Lighting	M.Roberts		126			0	0
ENVT5	E&H	Bus Shelter	M Roberts	Reduce maintenance by 10%	5			0	0
ENVT6	E&H	Street Naming	M Roberts	Reduce maintenance by 10%	5			0	0
ENVT7	ECR	Port Talbot Civic Centre NNDR	G Nutt	Saving re Princess Royal Theatre	40			0	0
ENVT8	ECR	Sandfields Young Business centre	G Nutt	Increase to Rental Income	5			0	0
ENVT9	ECR	Biodiversity and Countryside	N. Pearce		88			1	1.6
ENVT10	ECR	Building Control & Planning	N. Pearce	Reduce Costs/Increase Income	50			2	1.5
ENVT11	E&H	Reduction in Senior Management	G.Nutt	Will impact on capacity	100			1	1
ENVT12	E&H	ER/VR	All Env	This is in addition to the existing £150k target	275			13	13
ENVT13	E&H	Feasibility budget	G Nutt	15% budget cut	24			0	0
ENVT14	E&H	Staff training budget	All Env	Further cut to reflect decrease in staff numbers	5			0	0
ENVT15	ECR	Neath Civic Centre	G Nutt	Income from Solar Panels	5			0	0
ENVT16	E&H	Community Transport	D. Griffiths	Fuel efficiency	25			0	0
ENVT17	E&H	Pelenna Mine	G Nutt	Potential transfer of responsibility to Coal Authority	26			0	0
ENVT18	E&H	Corporate Capacity	D Griffiths	Reduce budget by 10%	24			0	0
ENVT19	E&H	Cemeteries	M Roberts	Reduction in casual staff	10			0	0
ENVT20	E&H	Savings to be developed	All Env		225				
CORP 520	P&R	Corp 520 cannot be achieved due to delays by the DWP in implementing their proposed changes to benefits administration	D Rees	Alternative savings have had to be found and are included as part of 2015/16 - see below.	-57.0	-27.0	-27.0	0	0
FS1	P&R	Increased income generation from the Court Deputy service	D Rees	Introduction of new charges and development of a joint adult family placement scheme with Bridgend, which will require the establishment of a new post at grade 5	30.0			0	0

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FS2	P&R	Reduce the opening hours of the cash offices at both Neath and Port Talbot Civic Centres, plus efficiency savings in the cashiering service.	D Rees	Reduced hours of service available to the public, and customers having to wait longer to be served. The aim will be to achieve the reduction in hours via the VR scheme; if this is not achievable then reduced hours of work offered to staff and/or redeployment of staff	50.0			3	2
FS3	P&R	Review and re-structure of services within the financial services division to allow a number of staff to leave on VR.	D Rees	This will mean a significant reduction in terms of the staff resources available within the Finance Division. This can only be achieved by thoroughly reviewing the services provided. Whilst these reviews create efficiencies, there will still be an inevitable diminution of the services provided alongside increased workloads and pressure on the staff that remain.	165.0			7	4.5
FS4	P&R	Wales Audit Office (WAO) fees	D Rees	Reviews of working practices to create greater efficiencies which will lead to the reduced requirement for inspection and hence charges from WAO.	30.0			0	0
FS5	P&R	Use of 2014/15 underspend to meet savings target in 2015/16.	D Rees	The 2015/16 shortfall will be met in 2016/17.	32.0	-32.0			
FS6	P&R	savings to be identified	D Rees	Staff ER/VR over 2 years		259.0	227.0	22	16
CORP528	P&R	re modelling of functions/services	K Jones		-61.0	-54.0	-50.0		
CORP531	P&R	de clustering of customer services officer posts	K Jones		-13.0				
CPRP533	P&R	reduce staff as services are placed on line	K Jones		-30.0				
CORP538	P&R	Reduce stationery budget	K Jones		-10.0				
CORP541	P&R	modernise democratic services - reduce staff costs	K Jones		-25.0				
CSDS1	P&R	Performance Audit Fees	K Jones	Reduced cost of WAO performance audit fees	26.0			0	0
CSDS2	P&R	Reduce Elections Team Staffing Resource	K Jones	Less resilience within elections team.	7.0			1	0.5
CSDS3	P&R	Income Target for Division	K Jones	Seek out income opportunities, mainly grant funding, to reduce pressure on council revenue budget	15.0			0	0
CSDS4	P&R	Reduce stationery budget in Democratic Services	K Jones	Streamlined committee administration and greater reliance on electronic methods of working for both officers and elected members	10.0			0	0
CSDS5	P&R	Complete winding up of Change Management and Innovation Unit	K Jones	No dedicated corporate capacity to support the council's change agenda	170.0			5	5
CSDS6	P&R	Reduce capacity in customer services	K Jones	Reduction in service performance	40.0			2	2

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Ref	Description		Lead Officer	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
CSDS7	P&R	Introduce revised access to services policy across council	K Jones	Move to a digital by default policy. This will mean minimising the public information printed with people expected to use downloadable information; increasing the number of service available on line and increasing public take up of those services; introducing new technologies in the corporate contact centre to minimise the number of call handling staff required there.		200.0	100.0	10	10
CSDS8	P&R	Further review of CCTV operation to further reduce costs	K Jones	Options could include reducing the availability of the service further, recharging the cost to partners with a view to full cost recovery or transferring the service to another provider at no/minimal cost to the council		80.0	80.0	8	8
CSDS9	P&R	Further streamlining of democratic and corporate support following completion of modernisation programme	K Jones	Efficiency savings from modernisation programme			50.0	1	1
CSDS10	P&R	Use of 2014/15 underspend to meet savings target in 2015/16.	K Jones	The 2015/16 shortfall will be met in 2016/17.	121.0	-121.0			
CSDS11	P&R	Strategies to be identified	K Jones			95.0	20.0		
CORP525	P&R	HR - rationalisation and remodelling of functions and service	Sheenagh Rees	Staff reductions	-43.0	-38.0	-36.0		
CORP526	P&R	HR/Unions	Sheenagh Rees	Staff reductions	-33.0				
HR1	P&R	Increase income from Hillside SLA to reflect level of service demand. Current provision of £8k per annum does not reflect the service required.	Sheenagh Rees	With increased income the HR team will be able to continue to provide the service required by Hillside. Without increased income the service will reduce to match funding provision.	25.0				
HR2	P&R	Reduce Corporate Training & Development Management Development / Leadership Development budget	Sheenagh Rees	Reduced provision of management and leadership development. This will adversely impact upon the Council's ability to deliver the Council's change programme.	20.0				
HR3	P&R	Reduce administrative support staff and professional support staff across HR / Health & Safety / Occupational Health / Training & Development NB: this includes planned FFP reductions of £31k / £38k / £35k over the 3 years (3 FTE)	Sheenagh Rees	Significantly reduced capacity across the 4 teams. Some work will be transferred to managers, a less flexible service will be available, some work will not be done and delayed response times in relation to some parts of the service. There are some significant risks attached to reducing capacity that will impact on supporting Disciplinary Grievance Investigations, supporting Managers in relation to Sickness Management, reducing the ability to support construction design and management projects together with other Health & Safety work and reducing Corporate Training and Development activity.	156.0	131.0	129.0	15	12.72

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HR4	P&R	Reduction in seconded trade union representatives budget	Sheenagh Rees	Reduced capacity within the seconded trade union team to participate in the Council's business - delays in formal processes and restrict TU ability to engage with the Council / work in partnership		7.0	7.0		
LS1	P&R	General Admin Savings	David Michael		20.0				
LS2	P&R	Reduction Coroner budget	David Michael	Joint Service with Swansea Council potential variation caseload	20.0				
LS3	P&R	Staffing Child Care	David Michael	Loss of trainee post	25.0			1	1
LS4	P&R	Legal Services	David Michael	Loss of trainee post	25.0			1	1
LS5	P&R	Increase income target Registrar	David Michael		10.0				
LS6	P&R	Recharge to Licensing/ increased income	David Michael		10.0				
LS7	P&R	Staffing	David Michael	Risk of destabilising teams. Need to reduce workload		115.0		4	4
LS8	P&R	Staffing	David Michael	Risk of destabilising teams. Need to reduce workload			100.0	3	3
LS9	P&R	Use of 2014/15 underspend to meet savings target in 2015/16.	David Michael	The 2015/16 shortfall will be met in 2016/17.	15.0	-15.0			
ICT1	P&R	ERVVR - realised in 2014/15	Steve John		64.0			2	2
ICT2	P&R	Reduce supplies & services budget	Steve John	increased risk and reduce the ability to develop systems and undertake training on new software releases. Will impact on service delivery			37.0		
ICT3	P&R	Reduce contribution to IT renewals reserve	Steve John	Reduce ability to replace infrastructure and hardware, to support service delivery and implement new technology. Will place demand on councils capital programme.		77.0			
ICT4	P&R	Efficiencies	Steve John	Recharge costs to projects, bring future year savings forward	60.0	-30.0	-30.0	2	2
ICT5	P&R	Strategies to be identified	Steve John	Realising the further savings identified for each of the following years will require staff reductions and a re-configuration of support contract spend; the exact detail of which is yet to be determined. The remaining budget will be directed at the Council's priority projects with the result that some works will be delayed whilst others will be removed from the programme altogether.	126.0	153.0	193.0	11	11

TOTAL

10,630.5 2,307.5 800.0 209.0 179.2

It should be noted that there remains a budget gap of £2.8m even if all of the current potential savings values are delivered.