

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL
ECONOMIC AND REGENERATION SCRUTINY COMMITTEE
REPORT OF DIRECTOR OF DIRECTOR EDUCATION, LEISURE AND
LIFELONG LEARNING, HEAD OF TRANSFORMATION AND
HEAD OF PARTICIPATION

17 OCTOBER 2016

MATTER FOR INFORMATION

WARDS AFFECTED: ALL

**CONSULTATION ON EDUCATION, LEISURE AND LIFELONG
LEARNING BUDGET AND DRAFT SAVINGS 2017/18**

1. Purpose of Report

To provide Members of the Economic and Regeneration Committee with supplementary information concerning the savings proposals for the Education, Leisure and Lifelong Learning Budget, set out in the Cabinet Report of 28 September 2016, with a view to aiding the scrutiny of those proposals.

2. Background

On the 13 July 2016 a report was presented to Cabinet setting out the updated Forward Financial Plan Gap (FFP) for each financial year to March 2020. That report showed the various assumptions for each year including cost pressures such as pay award, inflation, new UK Government taxation in the form of an Apprenticeship Levy, together with population and specific service pressures. Further

details of the pressures and inflation/other factors built into the budget are set out in Appendices 2 and 3. The report also reviewed and confirmed that £3.8m of the previously approved savings schedule for 2017/18 remained on target to help close the projected budget gap. The following table shows the projected Gap as reported at the July meeting:

Funding Gap @ June	2017/18	2018/19	2019/20
	£'000	£'000	£'000
Total Budget Gap	12,645	14,740	10,332
Less withdrawal of one-off budget allocated to Streetscene for 2016/17 **	-1,229	0	0
Budget Gap before Directorate Savings	11,236	14,740	10,332
Cumulative Gap	11,236	25,976	36,308
Savings @ June 2016	-3,815	-250	-250
Budget Gap @ June 2016	7,421	14,490	10,082
Cumulative Gap @ June 2016	7,421	21,911	31,993

Since 2010 this Council has already had to cut in real terms some £72m from its revenue budget and reduced its workforce by 20% through a combination of voluntary redundancies and a transfer of functions.

Neath Port Talbot Councils net revenue budget for 2016/17 is £270.9m and together with grants and income results in a gross budget or investment of some £417m in Council services across the County Borough. The Council also invests annually a further £50m+ through its capital programme.

3. Draft Savings for consultation

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

Service	Budget 2016/17
Individual Schools Budget	79,616,000
School Support Services	17,438,927
Adult/Community and Other Education Services	400,690
Children & Young Person's Partnerships	445,798
Services Outside Section 52 Statement	1,550,748
Leisure & Arts Services	2,653,104
Education Support Services	1,102,733
TOTAL	103,208,000

Savings proposals 2017/18

ELLL705 (£30k) – Vacancy Management

This saving will be achieved by closely monitoring all aspects when considering replacing staff and not filling some jobs if appropriate. This has gone on for many years, and the targeted amount of £30k is modest.

ELLL706 (£30k) – Increase Income Target – Neath and Port Talbot Work Programme

Increase Income Target for the Neath and Port Talbot Work Programme through continued improvement in service delivery and monitoring of contractual income.

ELLL707 (£40k) – Reduce Subsidy Pontardawe Arts Centre

Further reduce the funding to Pontardawe Arts Centre; this could potentially have an impact in the opening times of the venue.

ELLL708 (£40k) – Reduce Subsidy – Gwyn Hall Theatre

Further reduce the funding to the Gwyn Hall Theatre, ensuring more efficient management of the Celtic Leisure contract.

ELLL709 (£39k) – Restructure Service due to changes in level of Service Provision

Re-structure existing support service functions through the innovative use of grant funding.

ELLL710 – (£100k) – Innovative Use of Grant Funding

The LA will stringently monitor and adhere to all grant conditions, whilst at the same time identifying opportunities to reduce core costs.

ELLL711 – (£5k) – Further Reduction in subsidy to Aberafan Seafront / Lifeboat Service

The subsidy for this service has been reduced in previous years. A reduction in funding may potentially make the existing service unsustainable.

4. 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 28th of September 2016 report identified the need for the Council to make budget savings of £11m for 2016/17 and £36m over the next three years 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.

5. 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 in October/November 2016.

6. Consultation

Discussions and consultation with workforce, Trade Unions, people with care and support needs, carers and key partners are underway in order that the above proposals can be progressed and incorporated or amended for inclusion in the final budget proposals for 2017/18.

7. Recommendations

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

8. Appendices

Appendix 1 - Draft savings for consultation

9. Background Papers

- Cabinet Report of 28th September 2016 – Draft 2017/18 Budget for Consultation
- Budget working files

10. Officer Contact

For further information on this report item, please contact:

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