

Appendix 1
Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts	2017/18	2018/19	2019/20	2020/21	2021/22
					£000	£000	£000	£000	£000
ELLL524	ECR	Leisure Services	Aled Evans	Reduction in Celtic Leisure contract sum via contract efficiencies	200				
ELLL604	ECR	Restructure of library service / further reduction or transfer of library provision	Andrew Thomas	Transfer of Skewen and Baglan Library to communities and other efficiencies.	54				
ELLL605	ECR	Reduction in subsidy for Cefn Coed Museum	Chris Millis	Continue consultation and working with the friends of Cefn Coed Museum to make efficiency savings. Ongoing discussions with Welsh Government in relation to their site liabilities.	10				
ELLL620	ECR	Margam Park	Andrew Thomas	Internal restructure within Margam Park has led to favourable income generation	75				
ELLL705	CYPE / ECR	Vacancy Management	ADT / CM	Additional workload for staff. Prioritised workloads.	30				
ELLL706	ECR	Increase Income Target - NPT Works	CM	Continued improvement in service delivery.	30				
ELLL707	ECR	Reduce Subsidy - Pontardawe Arts Centre	ADT	Further reduction in funding to theatres, possibly a reduction in opening times	40	40	40		
ELLL708	ECR	Reduce Subsidy - Gwyn Hall	ADT	More efficient management of CeliticLeisure contract.	40	40	40		

