Appendix 1 Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts					
					2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £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	СМ	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		

ELLL709	ECR	Re-structure specific service delivery due to changes in level of service provision	ADT	More effective use of grant funding to reduce core costs.	39			
ELLL710	CYPE / ECR	Innovative use of grant funding	ADT / CM	Review existing grants in order to maximise the use of grant funding	100			
ELLL711	ECR	Further reduction in subsidy to Aberafan Seafront / Lifeboat Service	ADT	Further reduction in subsidy. Service may become unsustainable	5			
ELLL714	ECR	Withdraw match support for Disability Sports Coordinator's post	СМ	Withdrawal of match funding support for a Disability Sports Co-orinator		15		
ELLL716	ECR	Ensure that the running costs of Tir Morfa Education Centre are self financing	СМ	Potential additional pressure on Adult Education , Skills and Training Unit and Youth Service Budgets.		76		
ELLL717	ECR	Twyn- Yr Hydd	ADT	Potential rental opportunities for 2018. Value to be confirmed in due course.				
ELLL718	ECR	Margam Park	ADT	Income opportunities being reviewed. Value to be confirmed in due course.				