

## Appendix 1

### Budget Saving Strategies for Consultation

| Ref    | Description |   | Lead Officer | Main Impacts   | 2015/16<br>£000 | 2016/17<br>£000 | 2017/18<br>£000 | est staff<br>no | est staff<br>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           |                 |                 |                 |                  |

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|--------|-------------|--|--------------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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            |
| 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              |

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|--------|-------------|---|--------------|---|-----------------|-----------------|-----------------|-----------------|------------------|
| 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           |                 |                 |                 |                  |
| 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            |                 |                 |                 |                  |

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|--------|-------------|--|--------------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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              |
| 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   |

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|----------|-------------|--|--------------|---|-----------------|-----------------|-----------------|-----------------|------------------|
| 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                |
| 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           |                 |                 |                 |                  |

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|---------|-------------|--|---------------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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                |
| 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           |                 |                 |                 |                  |

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|-----|-------------|---|---------------|--|-----------------|-----------------|-----------------|-----------------|------------------|
| 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            |
| 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                |

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|------|-------------|--|---------------|---|-----------------|-----------------|-----------------|-----------------|------------------|
| 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         | ERVR - 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.