Draft Budget Savings, Cuts and Income Generation for Consultation

Ref No.	Description	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
ELLL 707	Pontardawe Arts Centre - Reduce Subsidy	Operating cost savings and increased income from establishing a cinema which is assumed to open January 2021. Capital investment support being sought from the Arts Council for Wales, the Friends of Pontardawe Arts Centre and the Council.	176	51%	50	40	0
ELLL 1001	Leisure Trust	Reduction in management fee paid to Celtic Leisure for the operation of Leisure Services.	1,260	8%	100	0	0
ELLL 1002	Management & Admin	Deletion of vacant post in Data Unit	1,107	2%	25	0	0
ELLL 1003	Cleaning services	Movement toward full cost recovery of cleaning service over 2 year period, to be funded by schools.	166	100%	80	85	0
ELLL 1004	School transport - out of county	Pupils leaving out of county placements	268	38%	71	30	0

Ref No.	Description	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
SSHH 1001	Savings re Adult Family Placement fees	Adult Family Placements (AFP) provide family based care to adults in the community who need support, similar to children's foster care. Proposal to reduce the rates paid to AFP carers in line with the rates paid to children's foster carers.	14,753	0%	20	0	0
SSHH 1002	Contributions from Health Board towards the cost of continuing health care packages	NPT to contribute 50% of cost less service user contribution. Increased cost will fall on Swansea Bay UHB. Net saving following additional investment of £80k to take legal advice and recover debt. This has no impact on individual service users.	28,630	0%	28	0	0
SSHH 1003	Increased income from financial assessments	Ensure that all income due is collected	28,630	0%	20	0	0
SSHH 1004	Early Intervention and Prevention (Building Safe & Resilient Communities).	Low level care provided by the community. Support the development of community activity and volunteering opportunities, to prevent/delay the need for statutory service intervention.	48,220	0%	50	0	0

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SSHH 1005	Reduction in NPT's contribution to the joint equipment service	The contribution rate is based on usage of the equipment service but will vary if usage increases.	451	2%	10	0	0
SSHH 1006	Accommodation	Accommodation savings due to reduction in the number of teams in Cimla Hospital has led to a reduced service charge.	95	20%	20	0	0
SSHH 1007	Savings from external contracts	Savings from external contracts, cancel or reduce service level agreements with providers that are not delivering value for money.	48,220	0%	40	0	0
SSHH 1008	Staff turnover savings	Staff vacancy management savings	37,584	0%	100	0	0
SSHH 1009	Savings achieved in 2019/20 rolling into 2020/21 from reduced number of LAC	Continue to implement and manage the LAC strategy. Ensure that only those children who need to be in care are admitted and remain, and that those in care will always remain a top priority	21,252	1%	250	0	0
SSHH 1010	Savings in legal budgets	Reduced number of Looked After Children enabling savings from a reduction in commissioned reports and use of external legal services for court proceedings.	480	21%	100	0	0

Ref No.	Description	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
ENVT 1001	Planning Policy	Various expenditure savings	311	2%	5	0	0
ENVT 1002	Countryside & Wildlife	Income generation and expenditure savings	274	3%	8	0	0
ENVT 1003	Building regulations and Business Support Unit	Removal of vacant post	267	9%	25	0	0
ENVT 1004	Road Safety Driver Training Programme	Increase income	244	4%	10	0	0
ENVT 1005	CCTV Mobile Enforcement	Increase operational hours to generate more income	-447	-2%	10	0	0
ENVT 1006	Public Conveniences	Savings from removal of NNDR	165	5%	8	0	0
ENVT 1007	Sandfields Young Business Centre	Increase income from rent	-7	-91%	6	0	0
ENVT 1008	Estates	Increase income from rent	618	3%	20	0	0
ENVT 1009	Building Maintenance	Reduce expenditure	1,734	1%	25	0	0
CORP 702	ICT Staff reductions	Development capacity will reduce and service requests will take longer to effect. Income generation and/or collaborative opportunities may offset some job losses/service issues.	4,022	4%	160	0	0

Ref No.	Description	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
CORP 902	Reduce management cost – Asst. Chief Exec and Digital Services Division	Management review following staff turnover	8,158	1%	30	30	0
CORP 903	Digital strategy - further transformation of customer services	Following success of the Digital strategy this has enabled further remodelling of customer services to reflect a shift in customer volumes between face to face, online and telephone channels. This will mean a gradual reduction in face to face services. Automation of telephone calls at contact Centre Service leading to a reduction in the number of jobs	662	10%	36	30	0
CORP 904	Income generation - info asset sponsorship - implementing the corporate communications and community relations strategy	Income Generation and Digital Strategy - Introduce targeted sponsorship and advertising policy for the Council's information assets, based on ethically and commercially sound policy. The business case is being developed and is likely to require pump prime funding i.e. invest to save	313	26%	0	30	50

Ref No.	Description	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
CORP 905	Income generation - working towards a self-financing CCTV service	Revisit the 2015 options appraisal to identify a strategy that can reduce/eliminate the Council subsidy for this non statutory service. Capital investment will be required to ensure the service can satisfy insurance, business continuity and service requirements	235	51%	0	40	80
CORP 906	Income generation - refocus the communications, community relations, customer services to promote Council services & functions	Market the Council's services and functions to staff and the external customer base to increase participation in paid for services.	313	38%	20	40	60
CORP 1001	Staff reductions - Business Support	Following retirement, operating hours of new role reduced from 37 to 30. Service efficiency affected, but limited effect on staff and service delivery.	2,242	0%	5	0	0

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CORP 1002	Staff reductions	Post deleted when paralegal leaves the team in June 2020 to commence a training contract. Reduced support to solicitors, workload to be absorbed by solicitors.	2,242	1%	21	6	0
CORP 1003	Staff reductions	Delete Licensing Section vacant post	2,242	1%	15	0	0
CORP 1004	Reduction in Legal Services Resources	Rely on other methods of research and in house IT system development. Potential reduction in resources available to fee earners. Training to be provided to access alternative resources.	38	26%	0	10	0
CORP 1005	Legal Services increased income	Registrars - increased income from approved premises and online services. Legal services - increased income from Traffic Order charges to utility companies, third parties, Town Councils, land charges via new Environmental Information Regulations (EIR) charging structure and Procurement team support to organisations	178	11%	14	5	0

Ref No.	Description	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
CORP 1006	Deletion of vacant posts in Financial Services	Work has already been re-organised to mitigate against most of the reduction in staffing with further changes in 20/21 following Voluntary Retirement.	5,186	4%	190	0	0
CORP 1007	HR staff reductions	Restructuring took place following VR in March 2019, and work has been redistributed.	2,186	2%	42	0	0
CORP 1008	Learning, training & Development staff reduction	Restructuring took place following VR in September 2019, and work has been redistributed.	810	3%	24	0	0
CORP 1009	Health & safety - removal of British Standard Occupational Health and Safety 18001 accreditation	Internal cross cutting audit will replace the OHSAS 18001 accreditation	10	100%	10	0	0
OTH 1001	Savings in Capital financing budget	Control expenditure and new borrowings within budget	19,273	3%	500	0	0
		Total			**2,148**	**346**	**190**