

JOINT MEETING OF THE CLEANER COMMUNITIES, HEALTHIER COMMUNITIES, LEARNING COMMUNITIES, RESOURCES & CORPORATE BUSINESS AND SAFER COMMUNITIES OVERVIEW & SCRUTINY COMMITTEES

19 November 2014

REVENUE BUDGET 2015/16 – POTENTIAL MITIGATION OPTIONS

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1. Area Affected

1.1 County Borough wide.

2. Purpose of Report

2.1 To provide members with an update on the Council's 2015/16 budget setting process, and to outline the mitigation options being considered by Cabinet as a way of achieving a legally balanced 2015/16 budget.

2.2 The report highlights, the mitigation measures being considered by each service area and the impact they will have on their services.

3. Suggested Scrutiny Activity

3.1 Members are invited to examine the contents of this report and the associated appendices, and using their knowledge and critical questioning techniques:

a) Determine whether they support the mitigation options proposed by each service area, bearing in mind the implications their implementation may have on the related service delivery; and

b) Offer a collective view on any potential mitigation measures they feel should be reconsidered by the Executive in light of their impact on services to citizens.

4. Background

4.1 As members will be aware during the last five years the Council has had to deliver a significant package of savings as our resource base has reduced in real terms.

4.2 These financial challenges, arising from a reducing resource base and increasing service demand, will continue into the medium term due to the continued austerity measures being placed upon public services.

4.3 The challenges facing this Council were outlined to the July 2014 Cabinet meeting. The report outlined the potential picture over the next three years and suggested that the Council's MTFP pressures could worsen over the 2015/16 to 2017/18 period due to an enhanced reduction in the Council's general support from Welsh Government. The content of a letter sent by the Minister for Local Government and Government Business on the 24th June 2014 to all local authorities was pivotal in deriving this forecast position and this letter indicated:

'You will be aware of the Nuffield Trust's report, which highlighted the significant demands and pressures facing the NHS in Wales and the impact of our strategies to manage them, however, we are also facing new pressures'.

'The current published indicative plans for 2015/16 see a reduction of 1.5% compared to 2014/15. There remains a possibility that further amendments may be required and I would suggest you consider how you would respond to reductions of up to 4.5%'.

And for future years: 'In this context, it would be prudent for you to assume the current trends in Local Government funding will continue and you should scenario plan for a range of challenging settlements beyond 2015/16'.

4.4 Any revision to funding announcements will have an impact on our Medium Term Financial Plan (MTFP). The planning assumptions used in our current MTFP (adopted March 2014) recognised WG funding reductions of 2½% (2015/16), 1½% (2016/17) and 1% (2017/18), which at that time were considered, based upon WG commentary, to be a worse case.

4.5 Clearly the letter from the Minister placed a different face on this picture and the potential financial consequences of a consistent 4½% reduction to the WG resource for 2015/16 to 2017/18 can be summarised as follows:

	2015/16	2016/17	2017/18
	(at 4½% reduction)	(at 4½% reduction)	(at 4½% reduction)
	£000's	£000's	£000's
Service Pressures - March 2014 MTFP	8,445	9,523	7,308
Council Tax at 3.5%	(1,169)	(1,210)	(1,252)
Change in WG funding	6,097	5,284	5,208
Projected Shortfall	13,373	13,597	11,264

4.6 In respect of the 2015/16 position assuming a worst case reduction of 4½% could increase our anticipated shortfall by some £2.7 million over our March 2014 MTFP, but clearly the exact reduction would not be known until the provisional settlement was received in October 2014.

5. **Meeting the challenge – our approach**

5.1 In order that the Council could consider ways in which to bridge the forecast £13.37 million 2015/16 shortfall outlined above, all Service Areas were requested, in advance of the completion of detailed estimates, to submit mitigation proposals to:

- a) Offset the value of their respective service pressures identified in the MTFP; and
- b) Provide additional 2%, 4% and a further 4% (10% cumulative) cash reductions to their 2014/15 revenue budgets.

5.2 These mitigation proposals were required for 2015/16 to 2017/18. The financial quantum of these reductions for 2015/16 only were as follows:

	MTFP Pressures savings (March 2014)	Minus 2% savings	Minus 4% savings	Minus 4% savings
	£000's	£000's	£000's	£000's
Education – non schools	350	176	352	352
Social Care and Housing	2,121	835	1,670	1,670
Neighbourhood Services	871	326	651	651
Planning & Public Protection	102	46	91	91
PSSU	30	17	34	34
ICT	0	67	134	134
Resources	354	103	206	206
Community Services	1,438	45	89	89
Strategic services	237	60	121	121
Council Tax Reduction Scheme	333	0	0	0
Total	5,836	1,675	3,348	3,348

5.3 In arriving at this approach it was recognised that the continuation of the 2014/15 policy of protecting all priority services would not be feasible given the distorted reductions that this action would have on the remaining services of the Council.

- 5.4 The following table indicates the impact that protecting schools, social care and other difficult to reduce areas, e.g. debt charges, would have on our net budget. This protection would leave only £51 million available to absorb the WG funding reduction, before any pressures are considered.

	2014/15	Protection (if applied)	Available budget
	£000's	£000's	£000's
Total	168,891	118,281	50,610

6. Provisional settlement

- 6.1 On the 8th October 2014 the Council received its provisional 2015/16 settlement from Welsh Government, which outlined a headline reduction of 3.5% to our general WG funding.

However, this figure was misleading as this did not recognise the additional costs associated with the transferring into the settlement the WG funded element of the 21st Century Schools LGBTI fund and other transfers in and out (see para 6.2). When taking these transfers into account the true like for like reduction over 2014/15's resource is 3.9% or £5.3 million less of WG funding.

- 6.2 In addition to the headline reduction the following points are also worthy of comment:

- a) There are three transfers (formerly grant) into the settlement that will need to be passported through to service budgets:
 - Integrated Family Support Services - £173,000 – Social Care & Housing;
 - 21st Century Schools funding - £268,562 – Capital Financing.
 - Autism Spectrum Disorder strategies - £40,000 – Social Care & Housing;
- b) There are three transfers out of the provisional local government settlement, these will need to be removed from service budgets
 - Student Finance administrative services - £73,000
 - Animal Feed Controls - £14,000
 - National adoption service - £9,000
- c) The provisional settlement only provides a high level commentary on the All Wales position of some of the specific grants allocated by WG. There is no information available in relation to specific Torfaen grant allocations;
- d) The Minister has urged local authorities to consider the effect a Council Tax increase will have on households, whilst recognising Council Tax rises are likely if Councils wish to protect services;
- e) No forward indications have been provided in relation to the general WG settlement for 2016/17 onwards.

6.3 The Welsh Government's provisional settlement reflects its' commitment to protect schools funding, and WG have advised Local Authorities that schools should continue to be protected at 1% above the change in the Welsh Government's Budget. For 2015/16 this protection equates to a 0.6% increase, or £340,000 in our case. This Council has recognised this position within the initial budget build and will continue to adhere to the WG policy advice.

7. **Activity and initial estimate build**

7.1 Alongside the formal Cabinet consideration, and an all member seminar on the outline picture emerging in terms of funding levels, the Policy Development Forum (PDF) has met on 4 occasions to work through in detail the emerging financial picture post provisional settlement, including the consideration of the service impact of the mitigation measures put forward by service chief officers (Paragraph 5.1). As part of these considerations PDF have agreed to recommend to Cabinet and ultimately Council a desire to protect school funding, thereby honouring the WG protection as this is one of our key priority areas and this protection would, in part, be possible through using resource freed up as a result of falling pupil numbers.

7.2 In line with the Council's estimate process all Service Areas have prepared detailed first draft estimates for 2015/16. These estimates have produced demand and price pressures of £4.3 million (if we exclude schools) and when these are combined with the impact of the reduction in our general WG funding (£5.275 million), the Council finds itself with an initial resource gap of £9.6 million that has to be addressed to ensure that a legally balanced budget is produced before the commencement of 2015/16. The following table summarises this initial estimate position:

Net Pressures - Draft Budgets	£000s
Schools Delegated (effect of WG protection after falling rolls)	40
Education Services – Non schools	273
Social Care & Housing	2,027
Neighbourhoods	873
Planning and Public Protection	95
Public Sector Support Unit	25
SRS	0
Resources	137
Community Services	652
Strategic Services	149
Council Tax Reduction Scheme (CTRS)	251
Finance Other / Capital Financing	(168)
Sub-Total Service pressures	4,354
WG funding reduction (provisional settlement)	5,275
Total	9,629

- 7.3 If we consider the initial estimates produced against our proposed solutions / mitigations the following provides a summary of the current overall position:

	£000s
Service Pressures from above table	4,354
WG funding reduction	5,275
Total	9,629
Less: Mitigations provided for MTFP pressures derived from initial estimateso	(4,456)
Less: Mitigations provided for 2% reduction	(1,675)
Less: Corporate Measures	(1,721)
Less: Council Tax increase at MTFP assumption	(1,169)
Less: Funding for one off pressures	(455)
Current 2015/16 budget balancing position	153

Note: the MTFP pressures mitigation included in the above varies to the initial MTFP pressures due the pressures being refined during the initial estimate build process.

8. Service Areas Proposed Mitigation Options

- 8.1 Attached to this report as appendices 1 to 8, are details of the proposed mitigation options submitted by each service, including details of their impact. The mitigation proposals from the jointly commissioned SRS service are being considered by the joint SRS Board, but still need to be approved. The finance paper that is being considered by the Board confirms that it can adhere to our mitigation reduction requirements.
- 8.2 In addition to the SRS further analysis is being undertaken of the Corporate budgets with a view to mitigating the shortfall outlined above.

9. Corporate Mitigation Options

- 9.1 In addition to the service area mitigation measures, several corporate proposals have been developed which will assist in mitigating the projections outlined above in paragraph 7.2
- a) Pay – reduce the pay provision allowed within the initial estimates to 1.4% - £280,000. This is based upon the revised pay offer received in October 2014, and does not include school based staff;
 - b) Council Tax Collection rate – amend the collection assumption to 99% - £350,000;

- c) Council Tax Reduction Scheme (CTRS) budget – reduce estimate by £120,000 on the basis of the current claims experience;
- d) Increase Council Tax at a rate above that assumed within the MTFP.
- e) Potential increase in the Council Tax property base - £300,000. To recognise the base assessment derived from the required WG return. This additional resource would be subject to receipt of the all Wales position as part of the final settlement in December 2014;
- f) Fire Levy - £79,000 – based upon the indicative funding requirement outlined by the Chief Fire Officer;
- g) Leisure Pensions - £175,000 - Budget provision not required;
- h) Gwent Crematorium - £100,000 - Regularly achieves surpluses so bringing into budget;
- i) Corporate Accommodation - £100,000 – this will be achieved through vacating Police Headquarters Cwmbran.
- j) Utilise corporate reserves to fund one off pressures arising from timing issues relating to the extension of grant funding resources

10. Engagement

- 10.1 To raise the awareness of the scale of the challenge we face, and to assist the Council in understanding what services matter the most to our communities, a What Matters to You engagement campaign was launched.
- 10.2 This engagement campaign comprised of three activities. Firstly a headline article in the August 2014 edition of Torfaen Talks, secondly the use of an online simulator where users have to set a balanced budget by reducing service area funding by £6 million, and lastly a series of roadshows were held for members of the public to come along and discuss how they think the council should prioritise its services and also join in wider conversations about the future direction of local government and public services.
- 10.3 The roadshows took place at Blaenavon Heritage VC Primary School, Pontypool Civic Centre, and Cwmbran Stadium, over the evenings of the 21st to the 23rd October 2014. In addition a specific engagement session was held with the Older Peoples Forum at Widdershins on the 23rd October 2014.
- 10.4 All feedback from the roadshow events and simulator exercise is included in Appendix 9.

11. Risks

- 11.1 Pay and on-costs. The budget had been constructed with a pay award of 2%, with a proposal to reduce this down to a 1.4% increase based upon the revised offer. Any pay award agreed by staff that exceeds this value would need to be funded.

- 11.2 The budget currently assumes a continuation of the receipt of our full £954,000 Outcome Agreement Grant allocation. No details have received from Welsh Government on the allocation of this resource, although the all Wales total remain constant at £31.1 million. Any alteration to the distribution mechanism will require consideration of its effect.
- 11.3 Mitigation measures. This budget will again contain a myriad of mitigation proposals. There is a risk that some of those may not be achieved to the required level in year or at the time required. There is also quite a capacity required to simply progress them. We obviously have our 'invest to save' and 'innovation reserves' as assistance. Additionally resource will be required to be identified to fund any staff severance costs.
- 11.4 As commented above, a significant number of specific grant allocations remain outstanding from WG, and historically over £30 million has been used in providing services. Where information has not been communicated the existing 2014/15 grant levels have been assumed within the estimate construction. Obviously any change to these assumptions will require Service Areas to revisit their mitigation measures and find alternative solutions.

12. Further considerations and conclusions around 2015/16

- 12.1 Should Council accept these mitigation measures, after scrutiny, we will be very close to a balanced budget which:
- Honours the protection required in respect of schools funding;
 - Contains a set of mitigation measures which, whilst being very difficult, try to avoid shutting services/provision completely – instead looking to reduce or reconfigure service provision.
- 12.2 If any of the mitigation measures put forward are not taken alternative proposals will need to be identified.
- 12.3 The Council's Forward Facing Improvement Plan for the current year, as agreed at Council in June 2014, reflects the agreed budget decisions for 2014/15 and has narrowed down the focus of the Council's short term improvement objectives to three specific areas – Raising Educational Attainment; Protecting Social Care Services; and Increasing Recycling Rates. Given the continued reduction of public funding, the narrowing of our priorities and our focus is something that will have to continue and is something that external regulators, including the recovery board have commented upon.
- 12.4 Both the overall policy direction of "the budget programme", and the specific mitigation measures required to enable it, need to be the subject of Equality Impact Assessments (EIA).
- 12.5 The detailed EIA process will involve the use of a standardised pro-forma return for each approved mitigation, with this return also capturing the delivery proposals to achieve the mitigation.

12.6 It is also important to remind Members that one of the key purposes of undertaking EIA is the opportunity to plan for the mitigations, alongside the requirements for assessing, monitoring the impacts (once implemented). At this stage of the process it is considered that, at a budget programme level, the mitigation proposals have proportional and acceptable impacts when judged within the overall funding situation.

14. Suggested Scrutiny Activity

14.1 Members are invited to examine the contents of this report and the associated appendices, and using their knowledge and critical questioning techniques:

- a) Determine whether they support the mitigation options proposed by each service area, bearing in mind the implications their implementation may have on the related service delivery; and
- b) Offer a collective view on any potential mitigation measures they feel should be reconsidered by the Executive in light of their impact on services to citizens.

Appendices:	<p>Appendices 1 to 8</p> <p>Potential mitigation measures for the 2015/16 budget:</p> <ol style="list-style-type: none"> 1. Education 2. Social Care & Housing 3. Neighbourhoods 4. Planning & Public Protection 5. Public Services Support Unit 6. Resources 7. Communities 8. Strategic Services <p>Appendix 9 - What Matters to you feedback</p>
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Background Papers:	<p>Financial Planning 2015/16 to 2017/18 – Cabinet, July 2014; All Member Seminar – 21st July 2014</p>
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For a copy of the background papers or for further information about this report, please telephone:
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EDUCATION SERVICE AREA

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

1.1 Although this appendix is not directly about schools the authority will be honouring the Welsh Government protection commitment of 0.6%.

In bringing forward these mitigation options the Service has sought to prioritise and therefore protect statutory functions. The savings are achievable in the main through improving processes, making efficiencies while seeking to maintain service quality, updating policy and making use of the savings generated through the change to the National Model for funding School Improvement Services. In addition, a relatively small additional saving will be required from non-statutory joint services and we will utilize the Education Service Reserve to fund two senior management posts in the short term.

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
ED1	80,000	Increments / pay – partial absorption by the Service	Some budget adjustment due to in year changes and holding posts vacant. Minor but inevitable reduction in performance	n/a
ED2	11,806	Energy – absorb by the Service	Improved energy management	n/a
ED3	160,000	EAS saving	None – reallocation of charge due to National Model implementation	n/a
ED4	50,000	Schools Catering – debt collection	Implementation of more robust systems to manage and control debt	n/a
ED5	150,000	Schools Catering efficiencies	Price increases; staffing efficiencies; food efficiencies (purchase / wastage)	25+ perm & temp (at £4,000) each

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
ED6	24,470	Student Support cessation	None – function ceasing	n/a
ED7	17,001	Vacancy target	In addition to absorption of increments / pay as identified above	n/a
	493,277	TOTAL		
<u>2% reduction measures to address Aggregate External Finance (AEF) reduction</u>				
ED8	20,000	Vacancy target	In addition to absorption of increments / pay as identified above	n/a
ED9	125,000	Reserve funding: Head of SI & ALN	Reduced flexibility to manage unexpected or exceptional items	n/a
ED10	31,000	Reduction of non-statutory collaborative services	Reduced opportunities for children to access non-statutory music and outdoor education services	n/a although other LA's will need to reduce and we will contribute (under SLA) to any termination costs
	176,000	TOTAL		
	669,277	SERVICE TOTAL		

NOTE:

The following mitigation measures have been included within the first draft estimates:

Partial absorption of Pay Award / Increment pressure	£80,000
Absorption of the energy pressure	£11,806
Student Support cessation	£24,470
Use of reserve funding	£125,000

SOCIAL CARE & HOUSING SERVICE AREA

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

1.1 Our options are aimed at minimizing the impact on those with highest levels of need for safeguarding and support, by reducing choice, creating waiting lists and re-modelling services, often in collaboration, to avoid cutting services completely. We will raise charges in a few areas, in line with national guidance and neighbouring authorities. We have ensured that front line staff are supported to deal with increasing workloads, by protecting registered professionals and reconfiguring the management, administration and support to operational teams. We are re-directing resources to better manage demand in both children and adult social care and to prevent homelessness, as well as driving through efficiency in practice and business processes, through the use of technology and smarter working.

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
SCH1	100,000	Re-design of Disabled children service	<ul style="list-style-type: none"> Reduction in management and increase in span of control in other teams. Service disruption through change period Impact on partnership relationships at Serennau. 	Potential Compulsory Redundancy for 1 staff member, pending analysis of VR.
SCH2	89,000	Remove birthday / Christmas allowance for LAC	<ul style="list-style-type: none"> Impact on foster carer income Potential impact on recruitment and retention of foster carers which could result in higher cost independent foster placements Management of policy change will be time consuming and may result in loss of positive relationships with foster carers. 	N/A
SCH3	85,000	Vacancy savings Children's Services	<ul style="list-style-type: none"> Impact on performance and manage risks & deliver efficiencies, while short-staffed 	N/A

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH4	5,000	Domestic Abuse Service - reduced hours / capacity	<ul style="list-style-type: none"> Reduced specialist training and support provided. 	
SCH5	19,000	Vacancy Saving – Business Support and Commissioning	<ul style="list-style-type: none"> May impact on provider quality assurance May impact on timeliness of Member Enquiries, FOI and DPA responses 	
SCH6	18,000	Vacancy Saving – Housing	<ul style="list-style-type: none"> May impact on provider quality assurance May impact on service delivery and performance Will reduce income to fund home efficiency programmes. 	
SCH7	4,000	Reduction in travel and expenses claims	<ul style="list-style-type: none"> May impact on service delivery and performance 	
SCH8	100,000	Adult Services: Electronic Tendering for personal care packages to introduce a schedule of rates with a maximum hourly charge.	Care packages will be individually commissioned through a tendering system. Awards of the tender will be based on 60 % quality, 40% price ratio. This will reduce choice and potentially quality of the care provided. This may also result in additional pressures for providers	N
SCH9	90,000	Increase Day & Dom care income to higher level cap £55 - £60 as directed by Welsh Government	Families will face further hardships to fund their care cost contributions.	N
SCH10	28,000	Reduce budget for Day Activities	This will remove any flexibility in the budget to tailor day opportunities to the specific needs of individuals, resulting in reduced choice.	N
SCH11	8,000	Reduce Head of Service Development Fund	Current budget covers a number of areas, where independent expertise is utilised. The reduction will impact on the capacity and resources to deliver strategic developments, efficiency and transformation	N

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH12	15,000	Increase Community Wheels charge by 30p to £4.50	Additional costs may lead to some vulnerable people withdrawing from the service in a time of welfare benefit cuts, resulting in nutritional compromise and loss of independence.	N
SCH13	2,000	Cease payment of fees and transfer costs to individual worker for registration for Social Workers, OT's and Nurses	Would need to be applied across SC&H and is in line with other corporate departments. May impact on staff morale during a time of significant change & pressure. May impact on retention, as neighbouring authorities pay higher salaries for some similar level posts.	N
SCH14	40,000	Adult Services: Reduce GWICES Equipment budget (to support people within their own homes) - Reduced allocation based on current spend as a result of service efficiencies.	Potential for demand to increase and waiting lists for vulnerable people to grow. People will not benefit from early reablement, creating further loss of independence. Service provided through GWICES so all partners need to respond to any efficiency initiatives	N
SCH15	10,000	GWICES waiting list for children with disabilities	<ul style="list-style-type: none"> Children will need to wait for equipment to aid mobility or independence May increase family and carer pressure 	N/A
SCH16	78,000	Reduce Community Support	Choice for clients and community capacity will reduce, resulting in reduction in support service for some vulnerable people	Y 1 potential compulsory redundancy, subject to VR analysis
SCH17	7,000	Reduce the capacity of short stay units	Short stay units are a cost effective alternative to respite and currently also used for reablement under 65. This will reduce the respite available and increase delayed discharges from hospital as housing led 'step – down' facility will be reduced. Impact on DTOC PIs.	N

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH18	100,000	Ensure we are only responding to our statutory duties to meet eligible need	This will potentially increase tensions across partner agencies as more clients may be assessed as having a primary health care need (CHC) or needs beyond which the council can lawfully provide for or jointly fund.	N
SCH19	13,000	Additional needs reduction to foster carer for support allowance.	<ul style="list-style-type: none"> • Foster carer potentially withdraw their service • Higher costs if we need to use IFAs 	N/A
SCH20	81,000	Reconfigure Adult Services	<p>This can only be achieved if there is capacity in other departments in the Council to carry out the “advice” functions to be transferred.</p> <p>Potential increase in caseloads, increased waiting lists, creating loss of independence.</p> <p>Potential increase in sickness and stress for remaining workers.</p> <p>Dependent on Duty Pod being able to manage out more demand to third sector and community resources.</p>	Y Potential Compulsory Redundancy for 3 posts, pending analysis of VR applications.
SCH21	22,500	Family Placement Team – Out of Hours	<ul style="list-style-type: none"> • Foster Carers will not be provided with out of hours support • May impact on retention of foster carers • May impact on placement stability • Regulated service so CCSIW may raise concerns 	N/A
SCH22	50,000	Proposal to remove Legal budget allocation held by HoS and charge back into individual teams. This represents a risk. Budget not fully utilised in 14/15	We would reduce the ability to commission external legal support with a reliance on internal legal services at a time when the necessity for legal involvement in complex cases is increasing. This may result in delays in presenting cases to the Court of Protection leaving vulnerable adults at risk and the Council at risk of non-compliance.	N

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH23	150,000	Further right sizing of care packages, linked to change in eligibility criteria to critical and substantial in April 2014. This means that service users will receive a reduction or change in their care packages at the minimum levels to manage their eligible needs.	Reduction in care packages but consistent with reviews already undertaken, focussing on raising the threshold of acceptable risk and promoting and enhancing independence. May present future challenge from citizens, as they deal with the change and from Regulators who have highlighted resource pressures in their feedback report to Council.	N
SCH24	150,000	Adult Services: In addition to 2014/15 vacancy savings target, hold additional posts vacant for longer and after risk assessment undertaken to recruit.	Dip in performance eg, timeliness of assessments and reviews and linked to other staffing reductions which may mean less posts to hold vacant. Impact on workloads for staff who remain, as demand continues to increase, due to demographic pressures. Increase in levels of workplace stress, with risks to staff retention.	
SCH25	20,000	Family Placement Team - improved team performance by increase in internal assessments.	<ul style="list-style-type: none"> Requires management drive and commitment. May not achieve Court expected timescales and the Council may be criticised. 	N/A
SCH26	82,500	Children's Services : Reduce residential placements by proactively reducing length of stay.	<ul style="list-style-type: none"> Children with challenging needs may be at risk through unsuitable placements IRO may refer to the Welsh Government or CSSIW if the risks are deemed too high Best practice may not be delivered 	N/A
SCH27	200,000	Adult Services : Respite will only be provided within block contract. No alternative choice will be offered	Respite capacity will be limited. Times / availability will be set by the department to maximise block contract. Client choice will reduce, respite may not be available to fit in with carer requirements resulting in increased stress and carer breakdown. This will also impact on respite PI	N

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH28	50,000	Adult Services : Further demand management across all areas	Will rely on carers, extended families, third sector and social enterprises to do more to help vulnerable people secure their own care and support needs.	
SCH29	150,000	Operate a waiting list for services based on available funding	This will result in clients waiting longer at home and in hospital, until there is capacity in other service provision within available funds Clients may be at risk of hospital acquired infections due to longer stays. This will have a negative impact on our DTOC performance which has Ministerial scrutiny and will result in increase tensions with ABUHB Clients in the community will wait longer for services	N
	1,767,000	TOTAL		
<u>2% reduction measures to address AEF reduction</u>				
SCH30	4,000	Reduction in travel and expenses claims	<ul style="list-style-type: none"> • May impact on service delivery and performance 	
SCH31	50,000	Reduced contribution to Youth Offending Service	<ul style="list-style-type: none"> • This is a service delivered in partnership and a reduction will impact on the overall service. • This will impact on early intervention and prevention to young offenders which may lead to remand costs, which are usually higher. • Our performance will reduce. • Torfaen are higher users of the service than Monmouthshire the Host authority, the reduction may create a review of service levels. • Increased partnership tensions regarding previously agreed contributions at Board level. 	Potential Compulsory redundancy X1 WTE, pending analysis of VR applications

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH32	17,000	Children's services: Reduce contribution to Emergency standby service	<ul style="list-style-type: none"> This is delivered in partnership between five local authority areas and a reduction will impact on the overall service. Torfaen is a high user of the service with a greater use of out of hours services than some partners, so a review of service may be required Increased partnership tensions regarding board agreed contributions. 	
SCH33	19,000	Withdraw from SEWIC (4C's children's commissioning programme)	<ul style="list-style-type: none"> Impact on the partnership arrangement across S E Wales Would mean withdrawal from CEO/Leaders Group agreed regional priority 	Potential Impact on posts held by the Host authority, with potential CR costs to be shared
SCH34	44,000	Service Reconfiguration – Housing and Business Support	Depends on further collaboration and efficiency with neighbouring authorities. Will impact on readiness to implement statutory requirements of Housing Acts	Compulsory Redundancy of up to 2 posts, subject to analysis of VR applications s Y
SCH35	76,000	Service reconfiguration of Day Opportunities	Restrict choice and opportunities to service users to attend Day Opportunities. Reduce number of day clients will be able to attend Impact on span of control and supervisory oversight of staff supporting clients with high needs. Contrary to SSWB Act.	Y Potential Compulsory Redundancy of up to 3 posts, subject to analysis of VR applications.
SCH36	75,000	Direct Payments & Shared Lives	Clients will be offered a restricted services to maximise the use of Direct Payments and Shared Lives before any other alternative options are considered, limiting their choices This will Impact on current support provider. Need to ensure there are sufficient carers to cover and also potential for self funders as we change eligibility etc. Contrary to expectations set out in SSWB Act	N.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH37	10,000	Adult Services : Further Reduction in Equipment budget (to support people within their own homes)	Potential for demand to increase and waiting lists Loss of independence for local people and risk of vulnerability. Service provided through GWICES so all partners need to respond to any efficiency initiatives	N
SCH38	20,000	Adult Services: Further holding of posts during recruitment process and after risk assessment.	Dip in performance and linked to other staffing reductions which mean less posts to hold vacant. Increased case loads, poor decision making under stress, impact on retention and sickness levels.	
SCH39	36,000	Children with Disabilities – Re-design of team structure	<ul style="list-style-type: none"> • Re-design of team may increase case loads in care management teams. 	Potential Compulsory Redundancy for up to 2 posts, subject to VR analysis.
SCH40	117,500	Children's Services : Reduce residential placements by proactively reducing length of stay.	<ul style="list-style-type: none"> • This means bringing a child back into foster care early, if risks can be managed outside a specialist placement. • Depends on foster carers being able and willing to support children with very complex needs. 	
SCH41	29,500	Children's Services : Reduce 3rd party provision.	<ul style="list-style-type: none"> • Services will not be available to meet all needs and risks will be extremely high and in some cases, potentially unmanageable at a local level. • May be challenged by Regulators and parents, as choice and level of support is reduced. 	
SCH42	50,000	Service reconfiguration of CRT	Reduction in service to clients leaving hospital and increased waiting list. Independence will not be maximised which may result in additional costs in the longer term. This will require a renegotiation of S33 agreement with all partners through the Joint Frailty Committee.	Y Potential Compulsory Redundancy of up to 2 staff, pending VR analysis

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH43	50,000 (in addition to £150k in MTFP mitigations)	Operate a waiting list for services based on available funding	This will inevitably result in restricted choice of the range of support options available. Clients waiting longer in hospital until there is capacity in other service provision within available funds This will have a significant negative impact on our DTOC performance which has Ministerial scrutiny and will result increase tensions with ABUHB. Clients will be put at risk of hospital acquired infections and loss of independence, due to longer stays. Clients in the community will also wait longer for services.	N
SCH44	56,000	Adults Services : Further right sizing of care packages linked to change in eligibility criteria to critical and substantial in April 2014	Reduction in care packages but consistent with reviews already undertaken focussing on raising the threshold of acceptable risk. Regulators and families may challenge further reductions.	N
SCH45	10,000	Annual Leave Buy Back	Less practitioner time leading to increased caseloads, increased waiting lists increased sickness particularly when linked to other staffing proposals. Needs to be a corporate initiative and reviewed in conjunction with flexi time allowances and other contractual changes that may be considered.	N
SCH46	72,000	Further Restructuring Adult Services	Potential increase in caseloads, increased waiting lists, creating loss of independence. Potential increase in sickness and stress for remaining workers.	Y Potential Redundancy of up to 3 posts, pending analysis of VR applications.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SCH47	100,000	Ensure we are only delivering minimal support to people, in line with our statutory duties to meet eligible need	This will potentially increase tensions across partner agencies as more clients may be assessed as having a primary health care need (CHC) or needs beyond which the council can lawfully provide for or jointly fund. Limits potential to jointly plan and commission services	N
	836,000	TOTAL		
	2,603,000	SERVICE TOTAL		

NEIGHBOURHOODS SERVICE AREA

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

1.1 The approach taken to 15/16 budget mitigation measures once again revolves around our departmental priorities of cost recovery and delivering services more efficiently and effectively. Finally, service standards are considered and are aligned against our Corporate Plan priorities.

Given the impact of year on year budget reductions, there is an inevitable impact upon service standards and staffing but these have been minimized wherever possible.

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
NBH1	37,000	Highways Maintenance Restructure has been undertaken in 2014/15- vacant post removed	This primarily affects inspections of assets. Whilst the role has been absorbed into the remainder of the team, there is a loss of resilience and capacity resulting from the removal of this post. This will have a detrimental effect on performance due to the reduced capacity and also on the corporate plan priority of safer and maintaining highways infrastructure. There is also a potential financial implication if the council is unable to defend the timescales of repairs if an insurance claim is made.	1 vacancy to be deleted
NBH2	50,000	Reduce maintenance budget for street lighting	This budget is used to maintain and repair the street lighting infrastructure. A reduction in the budget will mean less maintenance can be done. Prioritisation of repairs will result in less repairs being done and a longer waiting time to respond to repairs and an increase in complaints. This will also result in a decline in the infrastructure safety and maintenance backlog increasing the rate of decline.	0

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
			This will have a detrimental effect on performance of CPI due to the reduced capacity and also on the corporate plan priority of safer and maintaining highways infrastructure and will result in increased complaints about reduced service levels.	
NBH3	20,000	Cemeteries - increase fees and charges by an average 8% overall	<p>This will result in a fee increase of £58 to £788 for an interment</p> <p>This compares to 2014/15 (current) charges of :</p> <p>Torfaen £730 (4)</p> <p>Newport £946 (2)</p> <p>Caerphilly £1372 (1)</p> <p>Monmouthshire £898 (3)</p> <p>Blaenau Gwent £442 (5)</p> <p>In addition, Blaenau Gwent and Monmouthshire charge a higher fee for non residents as follows:</p> <p>Monmouthshire £2245</p> <p>Blaenau Gwent £671</p> <p>There is a risk of complaint about increased fees however, the proposed increase still positions the council among the lowest without accounting for increases that other councils may make to their charges from 1/4/15</p>	0
NBH4	10,000	Cemeteries - reconfigure operational bases - close operations at Panteg	<p>The operational base has remained at Panteg due to its central proximity for moving machinery between each cemetery and the number of grave re-openings that were still taking place in Panteg. Monitoring of this has shown that it is now becoming more operationally efficient to move the base to Llwyn Celyn, which will result in savings of the running costs of the existing buildings on the Panteg site.</p> <p>This measure will mean there will be no staff based at Panteg The office building will be closed, the chapel will still be available by arrangement as is currently the case. This is consistent with Cwmbran and Blaenavon cemeteries.</p> <p>There is a risk of complaints and a risk of the deterioration of the office building on the Panteg site.</p>	0

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
NBH5	30,000	Increase trade waste charges & continued introduction of charges for trade recycling	<p>Trade waste is a non statutory service that is primarily provided to businesses but also to schools and voluntary organisations. The overall charges for residual trade waste collection are less than those charged by private sector providers currently.</p> <p>The increases proposed are to ensure the cost of providing the service is recovered. The Council can ensure it covers the cost of providing the service but cannot increase its costs beyond that level.</p>	0
NBH6	80,000	Leisure – reduction in management fee to the Leisure Trust in line with the agreed business plan	<p>This is in line with the approved reduction in the service fee payable to Torfaen Leisure Trust (4.67% reduction each year in years 1-5) as approved by Council.</p> <p>There is a risk that the Torfaen Leisure Trust may be adversely affected by the agreed reduction in funds, however it has been built into the Business Plan.</p>	0
NBH7	34,000	Reducing third party spend including contributions to regional partnerships and subscriptions	<p>This measure would review all third party expenditure, reduce budgets and reduce ability to subscribe to/participate in regional groups and partnerships. Following year on year reductions, clear priorities need to be in place and maintained</p>	0
NBH8	240,000	Revisit base pressures in MTFP (energy & contract inflation)	<p>The MTFP pressures were calculated on the basis of the contract inflation and energy bills in 12/13 and 13/14. Since then, the waste contract has been renewed and landfill tax liability has reduced due to new treatment processes for residual waste. In addition, the estimated increases were based on haulage costs linked to CPI which has reduced for the transport industry to 2% (from 4%).</p> <p>Energy pressures were based on the budget for 12/13 & 13/14. Energy liability has now reduced as the leisure centre running costs are the responsibility of Torfaen Leisure Trust.</p> <p>Potential grant reduction that was factored in, will now be a risk part way through 15/16 but was budgeted in the MTFP to reduce for the full year</p>	0

Options & service delivery implications														
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)										
NBH9	50,000	Increased fees & charges	<p>Review all services that are subsidised and increase fees and introduce charging.</p> <p>This is mainly attributable to the increase in occupancy in the roundabout sponsorship scheme and the planned extension of this to verges and flowerbeds</p>	0										
NBH10	149,100	Reconfigure service delivery	<p>Service reconfiguration – review operational practices to provide joined up services across service areas this could involve sharing buildings, reducing the number of buildings, reviewing operational practice</p> <p>This will be a reconfiguration around vacant posts and opportunity arising from requests for voluntary redundancy, It will be directed away from front line services.</p>	This value represents up to 4-5										
NBH11	100,000	Reduce service provision of the Library Service Or a longer term option could be to seek alternative delivery model – third sector?	<p>The value of £100,000 is calculated on a 10% reduction. There will be a review of the service that will include how the service is delivered and what efficiencies can be made. Options could include a a reduction in operation of the library service, and/or optimisation of buildings and operation costs.</p> <p>The running costs of the service based on 2014/15 budget are detailed below. The 14/15 budget is £101,000 less than 13/14, as a restructure of staff and the mobile service has recently taken place.</p> <table border="0"> <tr> <td>Libraries – Administration/acquisitions</td> <td>294</td> </tr> <tr> <td>Blaenavon Library</td> <td>5</td> </tr> <tr> <td>Cwmbran Library</td> <td>43</td> </tr> <tr> <td>Pontypool Library</td> <td>21</td> </tr> <tr> <td></td> <td><u>1,004</u></td> </tr> </table> <p>Both Cwmbran and Pontypool have had significant investment through CyMal funding to improve the buildings and facilities. Libraries are a vital community tool in particular contributing to corporate plan priorities of maximising learning opportunities, promoting healthy living choices, protecting vulnerable people and helping families weather the recession. For example if a family does not have a computer they will not be able to fulfil the access to welfare requirements to gain their benefit payments.</p>	Libraries – Administration/acquisitions	294	Blaenavon Library	5	Cwmbran Library	43	Pontypool Library	21		<u>1,004</u>	This represents a value of approx. 5 staff or reduced running costs in 1 or more building
Libraries – Administration/acquisitions	294													
Blaenavon Library	5													
Cwmbran Library	43													
Pontypool Library	21													
	<u>1,004</u>													

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
NBH12	Up to 18,900	Look to alternatives in respect of the grant provided in respect of allotments. The budget is currently £18,900	<p>It is a statutory function to provide land for allotments and a grant is provided of £18,900 pa shared between the two associations who manage the individual sites. It is proposed that alternatives will be examined to allow the authority to reduce or potentially fully remove the grant.</p> <p>However there is a high risk that the Associations would not be able to operate without it and the allotments would pass back to the Council to manage, potentially at greater cost than is currently provided as a grant.</p> <p>This risk could be mitigated in part by reducing, rather than fully removing the grant or passing to the Community Councils to fund.</p>	
NBH13	Up to 20,000	Offer an alternative public toilets model	<p>Currently this service is provided out of core working hours and on weekends due to the nature of the service (at a cost of approximately £20,000 pa).</p> <p>The toilets could be transferred e.g. to the community council to manage to avoid closure altogether. Alternatively working hours of operatives could be reviewed so that less hours are worked during the week and the working pattern incorporates demand such as weekends.</p> <p>There will be an increased level of complaints at any service reduction.</p> <p>This could be mitigated in part by setting up a budget to provide grants to small businesses who will allow and display signage to show that their facilities can be used by the public. Initial discussions indicate that Community Services would be willing to administer this scheme but would need a £9k budget in order to provide the grants to the businesses who sign up to the scheme. This would provide funds for signage and a contribution towards items such as soap & cleaning</p> <p>The alternative delivery method would release a saving of £11,000</p> <p>A mitigation plan will need to be developed for the buildings as they could become a target for anti social behaviour and detrimental to the regeneration of the towns.</p> <p>Further work around numbers of users will be established if this option is progressed.</p> <p>Consideration also to be given to the feasibility of providing an alternative toilet facility such as automated self service toilet pods.</p> <p>Discussion with community councils could reduce impact.</p>	

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
NBH14	10,000	Introduce charge for van permits at the Household Waste Recycling Centre	<p>The Council currently issues a free permit for a resident who wishes to dispose of household waste in a van/trailer. This allows 3 visits within a year.</p> <p>The number of permits issued 1st Jan 2013 to 31st December 2013 – Trailer Permits 614, Van Permits 1731</p> <p>Under this proposal, the charge would be £10. The calculation of £10,000 assumes a 50% reduction in requests.</p> <p>There is a high risk of fly tipping increasing if residents are unwilling to pay for the permit. This also does not support the Council's policy of recycling and could result in increased costs of landfill disposal</p> <p>This option should be introduced in conjunction with the new contract to run the Household Waste Recycling Centre and also with the reduction in capacity of the residual bins.</p>	
NBH15	22,000	Events – look at alternative funding options	<p>The 3 core events that currently run are popular and well attended. Removing these events would be likely to create a high level of complaints.</p> <p>Some events may attract grant funding but due to grant criteria, it is unlikely that grants would be available for Cwmbran or possibly Pontypool.</p> <p>In order to deliver events equitably across Torfaen as is existing practice, some core funding will need to be available. However, this could be supported to a greater extent by grant, funding from Community Councils or delivered directly by the community council.</p>	
	871,000	TOTAL		
<u>2% reduction measures to address AEF reduction</u>				
NBH16	196,000	Reductions in service to be delivered in line with a review of Members directed priority. Reduce resources in line with agreed reduced service standards	<p>These will focus around the following:</p> <ul style="list-style-type: none"> • Transportation - JPTU there is opportunity to review how service is configured. This could save £50k in efficiencies, a proposal will be considered jointly with Blaenau Gwent who manage the Unit. • Increased rental charges for tenancy in the Technium (Innovation centre) 10% increase = £18k (there is a risk it could deter existing and new businesses and create vacancies, 	0

Options & service delivery implications											
Ref	Estimated value (£)	Narrative of mitigation	Service implication							Employment implication (staff numbers)	
			<p>occupancy is currently almost at capacity). These are 12 month agreements so would be increased upon renewal or for new tenants.</p> <ul style="list-style-type: none"> Reduce fleet in Neighbourhood Services, in line with the Fleet Strategy and action plan. This would include a review all vehicles used (off hiring/reduce numbers/or not purchasing new/extending existing lease arrangements) The estimated saving target is £100k. There is a risk around response times in peak demand and also to response if spares are reduced and potential for additional cost of repairs as vehicles/fleet age, however this will be balanced and risk assessed within the strategy to mitigate risk Service reconfiguration and considering voluntary redundancy applications 								
NBH17	130,000	Employee absence management	<p>To ensure a service is maintained at all times, in front line operational areas, employee sickness, annual leave and vacant posts must be filled by agency staff. This has a direct cost associated with it, which is budgeted for as part of the workforce costs. However, the cost for this is increasing due to sickness levels. Much work has been done to resolve longer term absence. However, short term absence is an issue. It is proposed that existing absence processes are reviewed and followed to ensure sickness is reduced and therefore cost reduced. This will require additional resources for HR to assist and the costs of this would need to be calculated. Below are the % comparison for 2012/13 and 2013/14 showing increasing trends in the levels of sickness.</p>							Agency cover reduced, operational workforce utilised to its maximum	
			Quarter 1 2012/13	Quarter 1 2013/14	Quarter 2 2012/13	Quarter 2 2013/14	Quarter 3 2012/13	Quarter 3 2013/14	Quarter 4 2012/13	Quarter 4 2013/14	
			Staff with 12 days Bank holiday								
			Quart erly FTE	4.09	6.16	5.59	5.85	1.63	5.09	5.08	4.90
	326,000	TOTAL									
	1,197,000	SERVICE TOTAL									

PLANNING & PUBLIC PROTECTION SERVICE AREA

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

1.1 In the approach to budget setting for 2015/16, the service has been reconfigured to allow for the removal of vacant posts that have arisen during the 2014/15 financial year allowing significant financial savings to be achieved. This does mean the service has reduced resources to deliver, however, by working efficiently and effectively the impact is being directed away from front line services where possible.

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
PPP1	45,000	Reduce development Management team by 1 post	<p>This post holder is leaving the Authority September 2014. It is proposed to not fill the post which results in a 20% reduction in staff within the Development Control Team.</p> <p>This will have service implications in terms of determining applications within the statutory period. The Welsh Assembly's proposals as set out in the Planning Bill carries serious implications for poor performing LPA's including the ability for applicants to apply directly to WG for planning permission.</p> <p>This would result in the loss of planning fees and loss of local control over planning decisions. The current level of staff has already resulted in the removal of some non statutory services eg. Advice on whether planning permission is required.</p>	1 post (currently filled on a temp basis)
PPP2	22,000	Reduce administration team by 1 post	This post has become vacant during 2014/15 and will not be replaced. This will be linked to a review of administration and support to maximise efficiencies	1 FTE permanent post

Options & service delivery implications

Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
PPP3	26,000	Voluntary redundancy implemented in 2014/15 (over and above the budgeted value)	Voluntary redundancy saving was estimated prior to budget being finalised. The reduced resource level is being monitored and will also be linked to the review of administration and support	n/a
PPP4	9,000	Development Control income above current budgeted level	<p>Due to the current positive upturn of the building industry, numbers of applications are increasing, along with the request for pre application advice. Based on some larger applications likely to be submitted during 15/16, the fee income target can be increased.</p> <p>In addition further fees will be generated through the new minor amendments legislation which allows LPA's to charge for requests for minor amendments to planning permissions and conditions.</p>	n/a
	102,000	TOTAL		

2% reduction measures to address AEF reduction

PPP5	38,000	Reduce the planning technical support team by 1 post	This post became vacant during 2014/15 and will not be replaced. Alternative methods of support are being explored linked to the procurement of a planning and public protection combined IT solution to replace the existing two systems. This will allow efficiencies and synergies to mitigate the loss of the post	1 permanent post
PPP6	8,000	Development Control income above current budgeted level	<p>Due to the current positive upturn of the building industry, numbers of applications are increasing, along with the request for pre application advice. Based on some larger applications likely to be submitted during 15/16, the fee income target can be increased.</p> <p>In addition further fees will be generated through the new minor amendments legislation which allows LPA's to charge for requests for minor amendments to planning permissions and conditions.</p>	n/a
	46,000	TOTAL		
	148,000	SERVICE TOTAL		

PUBLIC SERVICES SUPPORT UNIT

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

- 1.1 PSSU colleagues have been engaged in the process of identifying mitigation options. This has been undertaken at both a management team level and also through two staff forum meetings to clearly indicate to staff the overall financial pressures the organization faces and also how this affects PSSU at a service level.
- 1.2 Engagement with colleagues has been positive and the various combinations of mitigation measures has been presented and circulated to staff.
- 1.3 The potential option outlined below is the removal of an existing vacant post that supports policy and planning across the LSB. There will be implications as LSB support levels will reduce, however, we will redistribute essential activity to ensure the unit is able to respond appropriately.

2. Potential Mitigation Options

- 2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
PSSU1	30,000	Mitigation part funded from the post of Policy and Planning Manager	LSB capacity support	permanent
	30,000	TOTAL		
<u>2% reduction measures to address AEF reduction</u>				
PSSU2	17,000	Mitigation part funded from the post of Policy and Planning Manager	Reduction in capacity to deliver policy and planning activity across public services	permanent
	17,000	TOTAL		
	47,000	SERVICE TOTAL		

RESOURCES SERVICE AREA

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

1.1 In general terms we have looked at identifying options to balance the budget based upon a whole of Resources approach rather than setting individual targets for Divisions. This approach recognizes that some Divisions are relatively small and also that Benefits, as a direct service to citizens and part of a shared service, has a degree of protection. We have looked to identify efficiency opportunities, reduce spend on third party and manage income and bad debt.

In respect of staffing we have always looked to be pro-active through re-configuration and voluntary redundancy to yield the opportunity to release vacancy savings.

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
RS1	333,000	Offset council tax income for pressure on CTRS; projected CTRS demand pressures managed down	None	None
RS2	50,000	Removal of vacant posts	Reduced capacity but manageable	None
RS3	100,000	Voluntary redundancies and re-examination of vacant posts	Reduced capacity but manageable	4
RS4	77,000	Reduce supplies and services budgets to 2013/14 spend levels as opposed to 2014/15 budget levels	Service levels may be impeded dependant on demand for spend	None
RS5	21,000	Remove the budget for disposals costs on basis minor receipts have covered in each of last three years	None if minor receipts are received at broadly the same level as previous years	None

Options & service delivery implications

Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
RS6	22,000	Remove the budget for valuers costs on basis minor receipts have covered in each of last three years	None if minor receipts are received at broadly the same level as previous years	None
RS7	34,000	Reduce budget for Housing Benefit over-payment bad debt provision	Income and debt levels will need to be carefully managed	None
RS8	50,000	Proposed increased charge to EAS for the provision of support services	Requires the agreement of the EAS and if received there will be no immediate service implications. If contract ends there will be a base budget pressure to manage.	None
	687,000	TOTAL		

2% reduction measures to address AEF reduction

RS9	57,000	Increase in Discretionary Housing Payment (DHP) Grant (2014/15) to offset base budget	If demand exceeds current estimates then other measures will need to be identified as awards will always be made in line with policy	None
RS10	23,000	Manage DHP pressure	If demand exceeds current estimates then other measures will need to be identified as awards will always be made in line with policy	None
RS11	23,000	Further reduction in supplies and services – to below spend level in 2013/14	Service levels may be impeded dependant on demand for spend	None
	103,000	TOTAL		
	790,000	SERVICE TOTAL		

COMMUNITY SERVICES

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Chief Officer on approach to identifying options

1.1 In bringing forward these mitigation options the Service has sought to prioritise and therefore protect front line elements of services that support children and young people particularly, given the wider circumstances facing the Council at this point in time. Equally there are other services where –outside of the Council’s budget process – we can anticipate change to the grant levels we receive and where, therefore, further change here would be unhelpful. The savings below are achievable in the main through making efficiencies and reducing the “in year” flexibility to make one off interventions.

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
CSU1	46,000	Additional income generation from Torfaen Training	Increased reliance on in house staff, not sub-contract operations, and possible use of “one off” resources, requiring a fuller consideration of Torfaen Training’s base budget position before 16/17.	TBC – but figure quoted net additional income contribution.
CSU2	45,000	15% reduction in major grants pot.	Reduction in support for third sector organisations that currently benefit from funding.	0 (likely employment impact in external organisations)
CSU3	20,000	Restructuring of Youth Service	Combination of increased income and voluntary employee changes to be pursued initially.	TBC
CSU4	20,000	Removal of Community Halls support officer post.	Greater reliance on groups to manage own buildings. Devolvement of one remaining directly managed hall to be completed prior to voluntary severance being agreed.	1 FTE permanent staff removed from structure.

Options & service delivery implications

Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
CSU5	22,000	Restructure of administrative support.	Administrative support to be pooled for the division following relocation to the Settlement.	1 FTE permanent staff removed from structure.
CSU6	50,000	Reduction in project support capacity.	Fewer responsive/ "in year" projects supported.	0
CSU7	29,000	Partnership contribution from other partners to fund shortfall of Engagement to Employment post	Support for NEETs improvement work could be reduced if not funded.	
CSU8	20,000	Additional income generation from Community Farm (optimistic without some capital investment)	Revisions to pricing structure, pricing levels, and some additional activities to be modelled.	0
CSU9	17,000	Various 'salami slicing' measures within individual budget headings, e.g. further reductions to supplies and services, and further reductions to project capacity	Incremental service reduction / variation of provisions.	TBC
	269,000	TOTAL		

2% reduction measures to address AEF reduction

CSU10	45,000	Further 'salami slicing' measures within individual budget headings, e.g. further reductions to supplies and services, further reductions to project capacity, further savings on review of grant aid, and/or the opportunity to charge aspects of project management to external grant streams	Incremental service reduction / variation of provisions.	TBC
	45,000	TOTAL		
	314,000	SERVICE TOTAL		

STRATEGIC SERVICES

Revenue Budget 2015/16 – Potential Mitigation Options

1. Commentary by Head of Service on approach to identifying options

1.1 The approach taken to identifying the savings measures falls into five distinct areas:

- vacancies savings already agreed through voluntary redundancy;
- reducing supplies and services to 2013/14 levels;
- making better use of Council buildings;
- restructuring teams where need has already been identified;
- maximising the availability of front line resources through a reconfiguration of duties at senior management level

2. Potential Mitigation Options

2.1 The table below details the potential mitigation options that the service area has submitted.

Options & service delivery implications				
Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
<u>Mitigation measures to address Service MTFP / estimate pressures</u>				
SSU1	68,000	Removal of all differences between 2014/15 budget and 2013/14 spend across all Supplies and Services codes within Chief Executives (CX)	An initial assessment of spend during 2013/14 versus budget for 2014/15 (undertaken by our Lead Finance Officer) has highlighted approximately £70k of variation which could be realised.	None
SSU2	10,000	Partial year saving from Voluntary Redundancy (VR) of Lead Officer Elections	None, the resource seconded in from Members Services would be made permanent and not backfilled. The Elections Team has already been strengthened to cope with the planned retirement of the Lead Officer	Establishment reduced by 1 FTE
SSU3	28,000	Staff reductions in Customer Services through previous VR	Reduced capacity to deal with customer enquiries offset by migration to less labour intensive channels.	Reduction of 1 FTE

Options & service delivery implications

Ref	Estimated value (£)	Narrative of mitigation	Service implication	Employment implication (staff numbers)
SSU4	16,000	Make post of part-time Institute of Customer Services (ICS) Co-Ordinator redundant following the acceptance of the officer's VR request, but retain membership of the ICS	The Councils commitment to developing Customer Care skills and aptitudes through effective coaching will be diminished (or will need to be delivered through different mechanisms)	Establishment reduced by 0.5FTE (Part Time)
SSU5	55,000	Restructure of Democratic and Members Services Teams to create a single integrated structure	Implementation of a single flattened structure with balanced workloads and sufficient levels of resource to deliver revised member support requirements	Reduction of 2 FTEs
SSU6	60,000	First phase of Customer Services 2.0 strategy following a full review of provision and access	The Customer Service Centre at Cwmbran will close and the provision will move to Cwmbran Library generating a saving of around £60k.	
	237,000	TOTAL		

2% reduction measures to address AEF reduction

SSU7	60,000	Senior Management Restructure – increase span and breadth of portfolios of senior management group by merging functions, sharing duties and responsibilities across a smaller number of resources	The service implications of reducing senior management headcount are well documented but it is an approach that is consistently being applied across the Council and will be manageable in this instance.	Establishment reduced by 1FTE
	60,000	TOTAL		
	302,000	SERVICE TOTAL		

What Matters to You?

Findings of the 2015/16 Budget Engagement and Simulator Tool

During October, the council launched its What Matters to You budget campaign which followed a pledge from the Executive Member for Resources to increase the level of public engagement in the decisions the council has to take to manage its financial pressures.

The campaign objectives were:

- to seek the views and ideas of our residents about the services that are the most important to them;
- to raise awareness about the scale of the financial challenges that Torfaen faces

The focus of the campaign was the creation of an online simulator which challenged people to set a balanced budget coupled with a series of workshops in Cwmbran, Blaenavon and Pontypool where people could take part in conversations and share ideas about how the council should respond to the challenges it faces.

The workshops and simulator were promoted in Torfaen Talks, the local media and online, with posters displayed around the borough inviting people to attend.

The number of people completing the simulator was 152 and the number of people who attended the workshops was 53 (12 in Blaenavon, 6 in Pontypool, 10 in Cwmbran and 25 at the Older People's Forum event at Widdershins). A series of activities are also now taking place to engage with young people in the borough with approximately 100 children and young people scheduled to take part.

While the attendance at the open workshops was low, those who attended and completed feedback forms said the events met their objectives. Of 25 completed forms, 20 said they found the event useful and 18 said they felt better informed about the council's budget process as a result of attending. Those who did attend suggested the events could have been promoted more locally to encourage more people to come along.

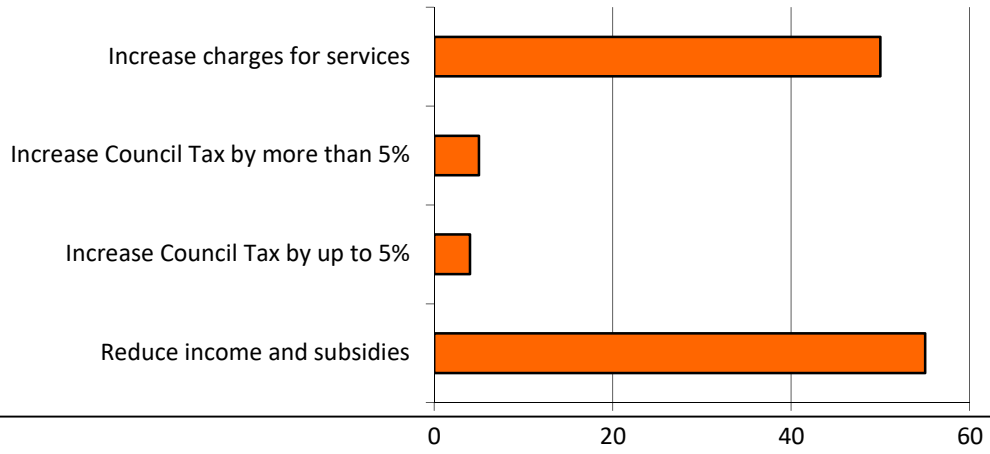
Budget Simulator Results

The results of the budget simulator challenge showed that on average all service areas had their funding reduced.

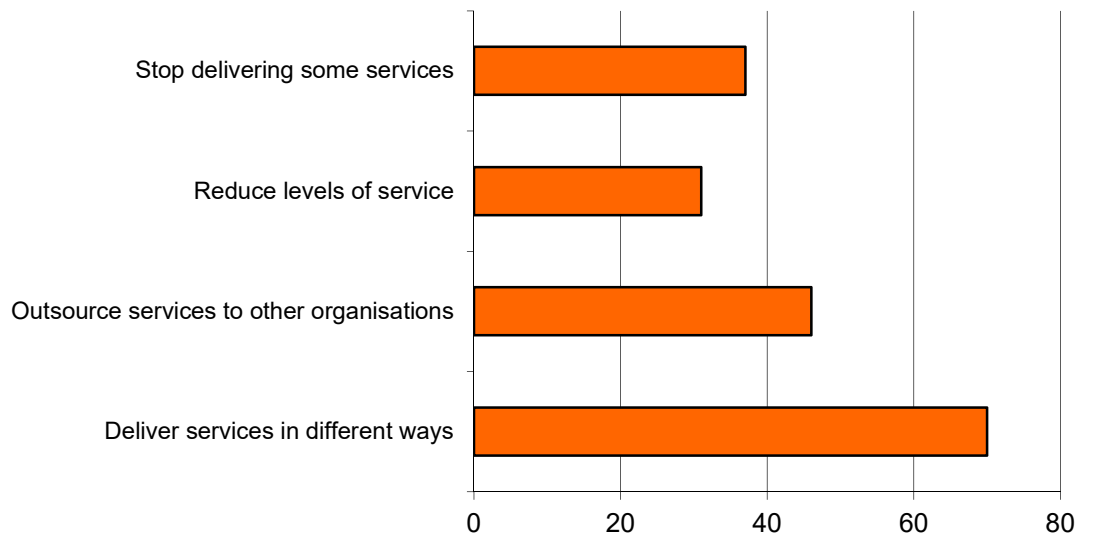
In line with our corporate priorities, it was schools, adult social care and children's social care that received the smallest percentage reductions overall and, therefore received the greatest support. These graphs are shown over the page.

In addition, participants were also asked to say in headline terms how they think the council should increase its income and be more efficient. The results are displayed below.

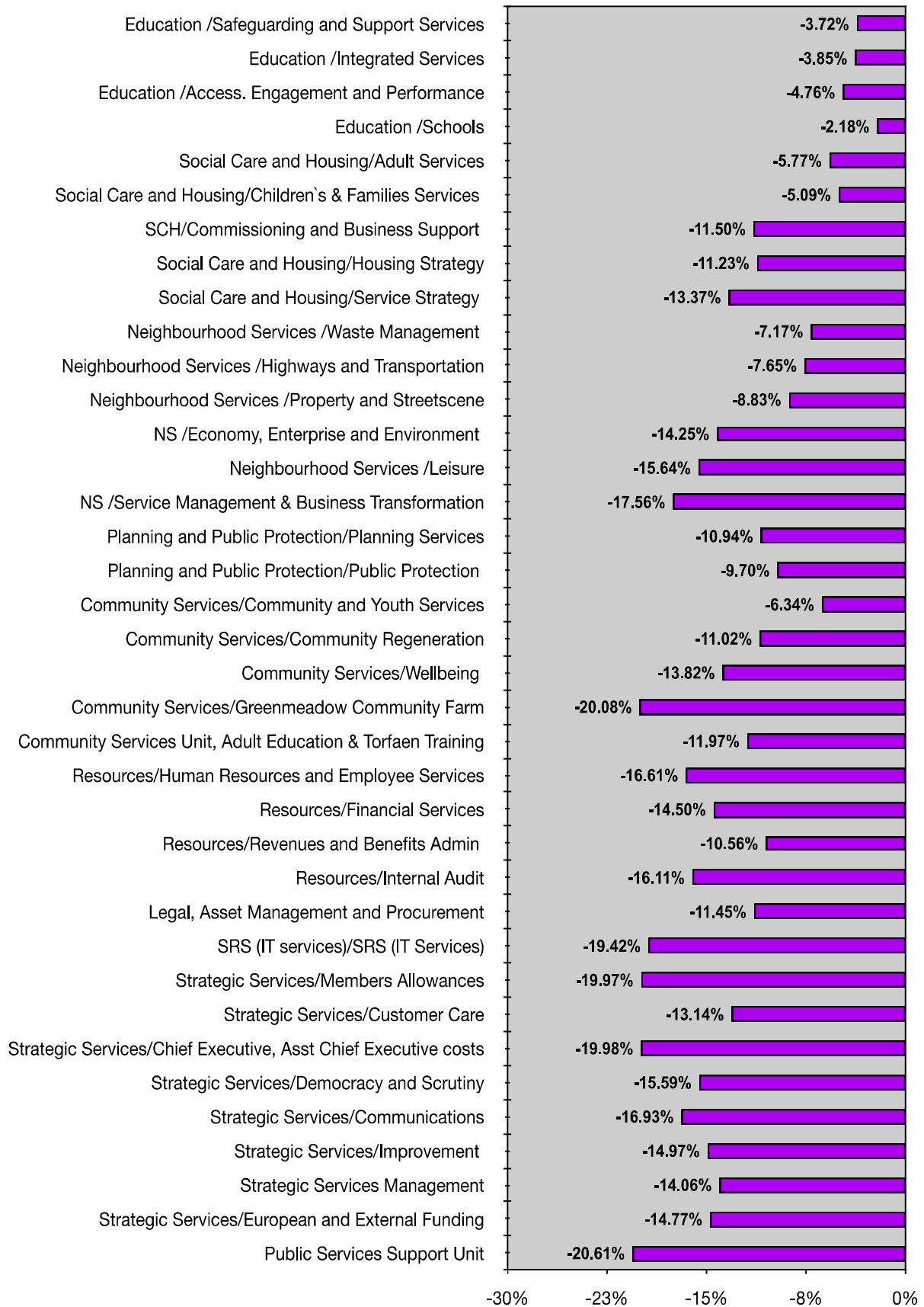
Income Generation



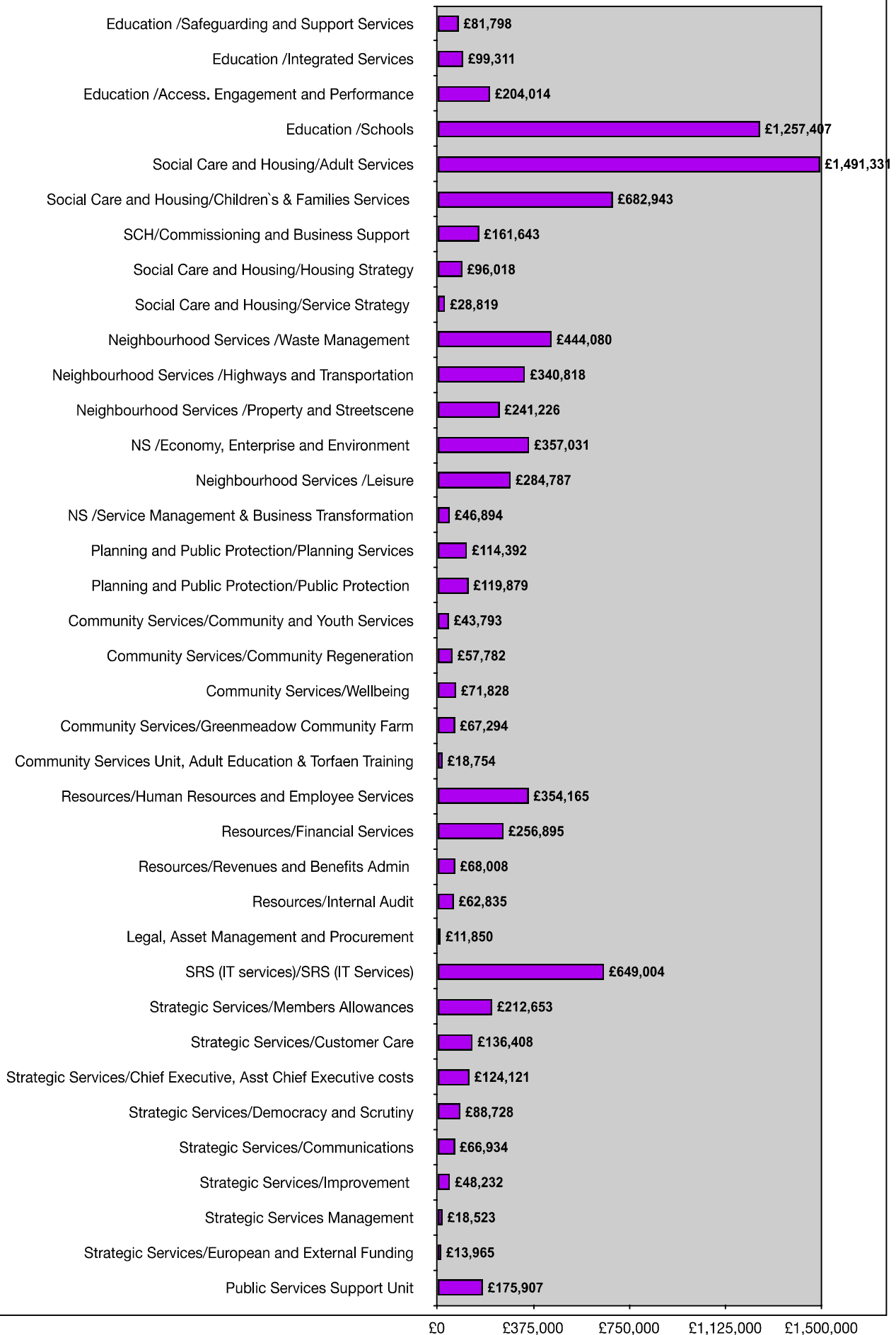
Efficiency Ideas



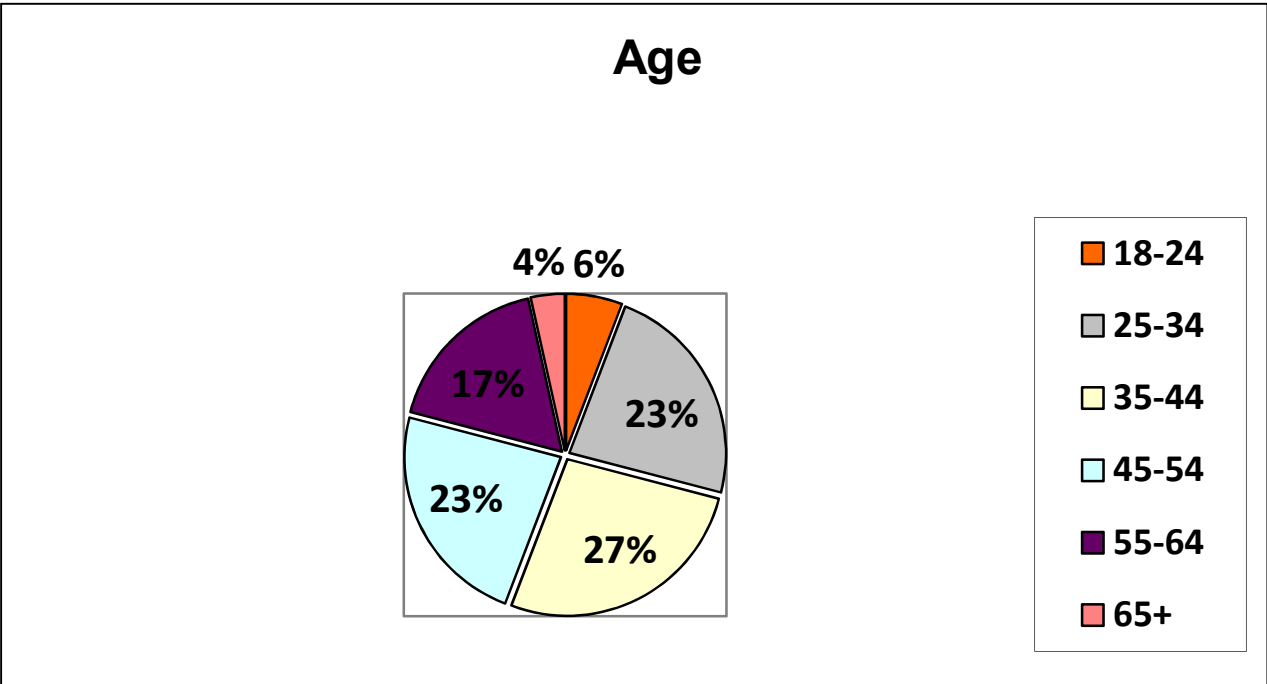
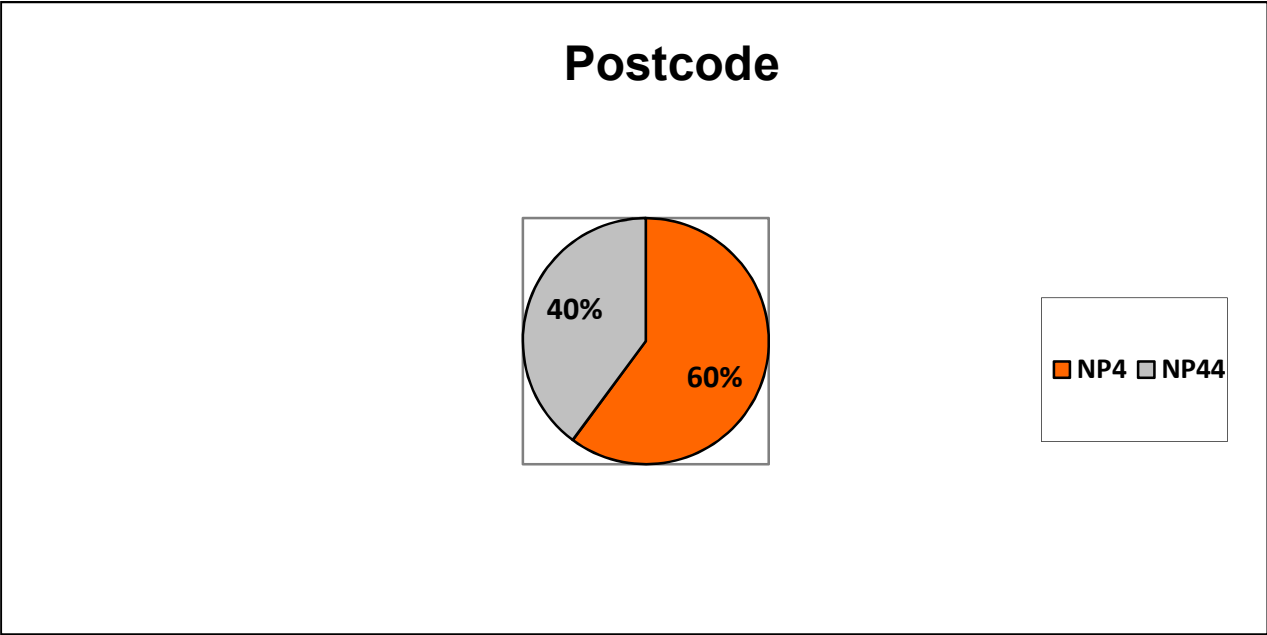
Where people think savings could be made – average percentage decrease



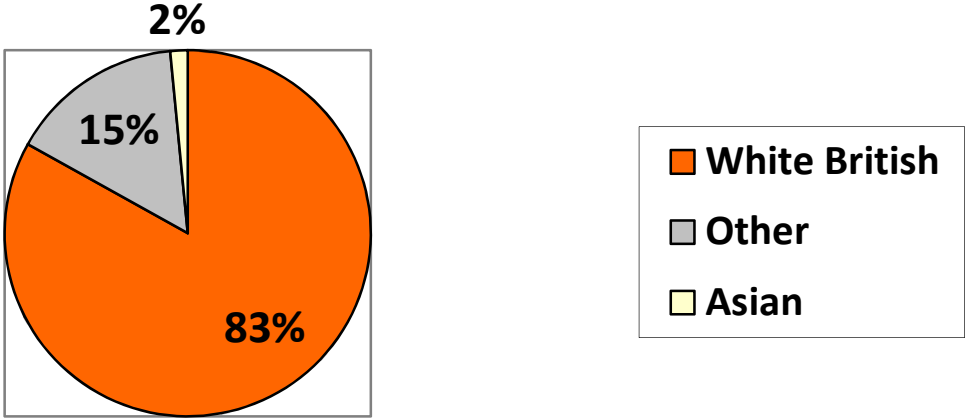
Average percentage decrease as a cash reduction



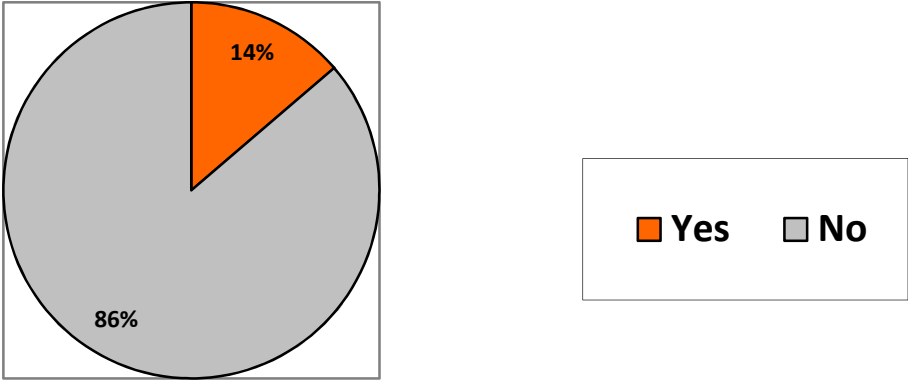
Who completed the simulator?



Ethnicity



Do you consider yourself to have a disability?



Ideas submitted to simulator / workshops

1. Make more of our heritage tourism offer to bring in more investment and encourage more community pride
2. More communication about how council spends its budget
3. Engage with your workforce more before implementing change – they are best placed to know if things will work. E.g. vehicles for refuse/recycling collections
4. Ensure any taxis you issue licenses for are checked/MOT'd by council for a fee
5. Community councils need to do more local services
6. Expand the roles and give more support to volunteer groups to help out and do more
7. Community Farm to be run by a trust
8. Don't spend £750k replacing the black bins
9. Make it easier for people to contact the council
10. Community Councils should run more local facilities eg public conveniences and some street cleaning services/planting of flower beds
11. Freeze the use of consultants unless it can be proved that either the work is necessary or skills don't exist within public sector/partners
12. Car Parking: could charges be introduced or fines at some times of the year
13. Oppose costly formal council mergers but carry on less formal arrangements at service level
14. Replace trees with community orchards/fruit trees and use apprentices to manage the woodlands and develop their skills
15. Youth Offending/Community Service activities should be focused on them learning new skills and giving more back to community
16. Explore ways of unnecessary use of Welsh language – so it's available for people who want it, but not for those who don't
17. Promote venues like the Settlement more to increase their profits rather than subjecting them to further closure
18. Ensure a fair spread of capital investment across the borough (perception issue of north v south)
19. Just because a grant is available it doesn't mean it has to be spent on projects that end up costing us in the longer term.
20. Make it easier and more comfortable for people to voice their opinions and get involved in local decision making
21. Do we need a Leader of the Council and a Mayor – couldn't both roles be amalgamated

22. Make more use of the website: have a 'hot topics' area with easy to digest information and FAQs e.g. black bins -
23. Make sure all services are involved in decision making to understand the unintended consequences of decisions (impact of streetlight switch off on social care/bin changes on fly tipping)
24. Reduce the frequency of subsidised transport so it's only for essential use
25. Go back to a larger Gwent County Council
26. Bring in charges for some waste collections e.g. garden waste
27. Community/peer to peer recycling. What some people consider waste can be used by others in the community – help these people connect with each other
28. Reconsider recycling/waste collections. Return to using one bin and consider incineration
29. Instead of green waste collections, use community skips once a month
30. Improve communication at grassroots levels by making better use of community groups/notice boards/school newsletters
31. Devolve more services to communities eg maintenance of public spaces
32. Merge all back office services as quickly as possible and look to scale up to a national level e.g. teacher payroll system
33. Local decision making key to greater community engagement
34. Look to outsource services that aren't statutory
35. Make better use of your buildings e.g. run customer care services from libraries/community buildings
36. Look at ways of generating your own electricity and sell it into the Grid. Large buildings would be good for solar panels and can we expand the hydro-electric scheme
37. Can people donate books that are in good condition to libraries
38. Provide professional consultancy services such as legal/HR to partners/businesses
39. Increase sponsorship on all council assets – vehicles, buildings, bus shelters, public spaces
40. Use volunteers to cut the grass in some communities
41. Introduce small charges for use of IT facilities in libraries
42. Release some of the council's assets – not just buildings but other things like paintings. Do we have an inventory of assets?
43. More funds available at a community level for people to decide how they are spent

44. Make it physically impossible for cars to park on verges – place obstructions or tarmac them. Just getting churned up by vehicles. Waste of money maintaining them.
45. Make businesses more accountable/contributing towards maintenance of their shopping areas e.g. provision and emptying of bins
46. Switching of street lights might save money for one service, but is costing another more because old people don't want to go out in darkness
47. Cut the number of councillors and senior managers
48. Allow people to pay for council workers to maintain their gardens/cut hedges
49. Community facilities/buildings should not be used as offices for council staff
50. Cutting services that are seen as 'not essential' actually have a greater long term impact. E.g. impact of cuts to bowling clubs on ageing population. Valuable role in keeping older people healthy and active
51. New skinny bin roll out should be gradual as bins need replacing, not a £750k spend upfront
52. Introduce a charge for some universal services such as bus passes – people would be happy to contribute a small fee
53. Minor charges for some transport services currently provided free to keep them rather than lose them
54. Sell compost from garden waste
55. Being empty properties back into use – they cost more to public when empty eg vandalism, community safety
56. Charge people to re-use materials from recycling centre
57. Use apprentices to run a bin cleaning service
58. Don't bother with cost of free caddy liners when you know newspaper can be used
59. People would be happy to pay more tax if they can see it's being spent on local recreation facilities or those that meet needs of ageing/vulnerable
60. Many issues will be addressed by cutting of number of councils eg senior staff and number of councillors
61. Greater enforcement and fines for litter dropping
62. Make it easier for communities to take ownership of services and facilities
63. Charge for school breakfast clubs unless pupils are receiving free school meals
64. Make sure spending and grant funding is being targeted on council priorities and not pet projects. Make priorities clear.
65. Make more use of council buildings and schools as community buildings, open them out of hours to increase income eg schools/adult education

66. Could Library Services offer more if they were run more commercially or by a trust. Could they link up with schools to offer them services, reducing their need for separate school libraries?
67. Use thinking of Charles Handy (portfolio working) as a basis for more volunteering/community led services
68. Outsource smaller householder planning determination
69. Clear drains, don't just sweep the roads
70. Outsource all your bins and recycling services to private sector.
71. Get on with mergers, can't happen soon enough, don't wait five years to do something that needs doing now. If a service is cut and someone is managing a smaller budget, their wages should reflect that.
72. Outsource things like youth service and adult education to external providers, merge local authorities reducing the need for so many higher executive posts and councillors, protect social services and education, ensure things like after school clubs are part of the curriculum within the existing budget. Privatise things such as the Community Farm.
73. I think the bus pass could be charged for i know loads of people who have them but never use them I would be willing to pay 10 pounds a year for mine with no trouble at all and I am sure people who use them all the time would be happy to pay to. I think this could raise quite a bit of money and save quite a bit
74. Reduce Snr Mgt levels and delegate more to lower mgt levels. Reduce number of mgt levels and delegate/train/encourage staff to undertake more responsibility
75. Reduce number of councillors within each ward thereby greatly reducing costs Stop paying expenses for staff earning over £45k
76. Fully remove grant from Leisure Trust - outsource to private company or engage with community to be community run.
77. Increased communication and co-ordination between departments to save money. Denying my child nursery funding because he can go to school is a false economy because school costs thousands of pounds more than nursery!
78. Reduce through frequency of waste collection
79. Reduce library opening or transfer to a trust like the leisure trust
80. Review children and family services in social care _ could health do more such as continuing health care for children with complex and multiple needs
81. Stop providing some social care services such as a night time toilet services that are not provide in any other council in the former Gwent area
82. Increase charges for meals on wheels
83. Increase volunteer network and community engagement

84. Use community service hours constructively to skill build and meet community needs/ Develop community payback or exchange schemes
85. Develop scheme to harness the skills of retired people of the borough
86. Council services are getting less so pay the Chief Executive less
87. Merge wards to cut down on community councillors.
88. Stop residential litter pickers and make it mandatory for residents to be responsible for cleaning the pavements that run the length of the front/back of their house. Maybe a voluntary group from each street could maintain the grassed areas on their own street.
89. Pontypool town is slowly dying we need to make more use of our town to bring in visitors. The area in the middle of town by New Look etc could host an array of activities e.g. craft fairs - new age fairs – children’s activities bouncy castle maybe. Although the indoor market decor has been updated there is nothing of interest in there the market traders need to get together and think long and hard on how they can attract more custom, they may have already done this but obviously they haven’t thought hard enough.(Think Abergavenny Market)
90. I know it said that the number of councillors and budget comes from Wales but surely some areas don’t need 3 councillors while others have one. Reduce the number of councillors. I believe you have too many higher level staff e.g. ACOE, managers. Heads of services, group leaders. Managers, assistant managers, senior officers. Why the need for so many higher paid staff when some managers/ assistant managers/ senior officers all do the same jobs. Too many chiefs and not enough Indians
91. Stop duplication of work and services competing over the same pots of money, just pool resources and share staff.
92. Combine back office services with other councils not just those you're merging with, it can go wider.
93. Does the housing budget really need to be that big when there is no housing stock, couldn't Bron Afon or other RSLs take on more of these responsibilities?
94. Why do you offer free transport for parents that send their children to a Faith school or Welsh school when there is a perfectly good public school within 10 minutes walking distance of their home!!? I know several people that send their child to a welsh school simply for the free bus!!!!!! This is disgusting, if people make the choice to send their child to a Welsh school or faith school then that's fine but let them do it under their own steam. I bet you'll notice a drop in the people applying for those schools then!
95. The SRS is a huge waste of money; do they need a new 4x4 to drive round in?! Yes I've seen that, along with the kit inside the place. There is no way that they need all that PUBLIC money spent on the equipment, servers, storage and Internet Connections they have in there. The kit is the most expensive CISCO and alike, the money spent on the fancy tables, chairs and LCD screens in there is disgusting. As

a council tax payer in Torfaen considering your looking to reduce expenditure I'm sorry there needs to be a complete review of expenditure of PUBLIC money on the SRS and get a bit of transparency on it all.

96. How much did this "tool" cost so anyone can play. Maybe the money would be better spent on the services about to be cut!
97. Actively seek to combine with other Councils in "Greater Gwent". Former Gwent County Council was a far more effective and efficient organisation than current UAs.
98. Switching off more street lighting.
99. Half the number of councillors at the very least! Cut Mayor costs, no cars, meals or flowers. Cut expenses for all staff.
100. Costs need to be cut by careful management, careful use of resources, reducing energy costs, wasted man hours. Small efficiencies would mean less cuts to essential services. The public often complains of seeing TCBC employees hanging around in out of the way areas, where are their supervisors, why aren't they busy? Union representatives should be employed by unions not public services.
101. Duplication in all departments needs to be addressed and more collaboration with other local authorities on outsourcing to ensure best possible contracts are secured. Seeing teams of up to 8 men cutting the grass when they no longer clean up after them gets people angry. Why are more men doing less work? Routine maintenance is cheaper in the long run than fire fighting. Much litter is created by the recycling collections, black boxes overflowing, nets not used (lost). Street scene then clear this up as the lads working on recycling are too busy to pause. Better receptacle for recycling, with lids, would solve much of the litter problems.
102. In times of austerity, we must look at what we need, not what we want. Same as in the home.....my family NEED food, heating etc.....they WANT a new pear of jeans, new shoes, some DIY doing etc. It is nice to have Leisure facilities - but in austerity - we cannot afford them. We need Social Care.....that is a NEED. The other alternative is to take a percentage of each section and service across the board - with the exception of Education and Social Services.
103. Cut the allowances and expenses paid to Councillors
104. Challenging times, everyone has to pay their part in cost savings. Everyone from the Chief Exec, her 2 assistants and 3 PA's and counsellors and expenses. Why aren't their expenses being cut? As a council officer I am expected to do more for less so why not them??
105. Cut collection of food waste bins (Brown bins).Few people put them out and it is a waste of time, manpower and resources.
106. Amalgamate bridges into work and Torfaen Training, reduce number of councillors, pay freeze for all employees earning over £21,000 as this is happening in the civil service.
107. Providing offers like '£1 swim for under 5's' will encourage families to visit leisure services more often. Money will still be made on quantity of visitors due to

something as simple as this. Schools can always cut money, 60 iPads is not an essential learning tool for a primary school. There should be limitations put on schools as to what they can and cannot buy with their funding (for this year). Just one year of 'doing without' is not going to ruin us all.

108. I think this is a time where learning to 'cut our cloth according to our means' is essential. Planning future buildings or services and spending a lot of money on this is not helpful to problems happening now.
109. Everyone will have to cope with cuts. Putting money into social housing after many years of spending a fortune on it (solar panels, new fencing, new kitchens, bathrooms etc.) I think this is somewhere where a year of not spending at all and just running essential repairs for habitability will help longer term. 1 year of removing certain services will give Torfaen chance to see how essential the initial provision was. People should be expected to help themselves a little more, private and social.
110. Remove the annual subsidy to Greenmeadow Community Farm. In the current economic climate this is no longer something that we can afford.
111. Stop wasting money on bilingual road and other signs, communications etc.
112. You need to start benchmarking not just with other councils, but other organisations. Councils think they can only learn from other councils. The Intellectual Property Office or Stats office may be able to help you offer cheaper financial services. Their continuous improvement teams could teach you techniques to reduce costs.
113. Its a tough call, but I am thinking investing in the community could pay dividends in the long term. I believe an increase in council tax is inevitable but if the council is also tightening its belt, the people of Torfaen must also help... communities first!
114. refuse collections are often missed so have to be called back out. make sure they do a proper collection first time.
115. plant hardy long lasting plants on public highways so they don't have to be re-planted saving staff and plant costs.
116. the councillors take a pay freeze like everyone else. hold more community based fundraising events. the Pontypool bonfire night in 2013 was terrible but a lot was paid by people to enter it.
117. Reduce councillors - Reduce managers - Remove any of TCBC with more than one income (people without jobs can have these jobs were available) - Remove mayor roles - Stop councillors etc. investing in their own companies via TCBC - let people vote on what they want and not let TCBC make up what people actually want
118. invest more Pontypool and up the valley and not just in majority councillors Cwmbran –
119. Stop funding the community farm and let a company take over than can make it profit, I know TCBC like the losing / wasting our money

120. Reduction in money out into failing services like the community farm saving 400k annually.
121. Reduce number of councillors and managers, both of these ideas will never happen, labour TCBC all support then failing farm and the managers will not be giving up their cash.
122. Stop community farm 400k annual bail out - reduce councillors and managers, stop all expenses
123. Significant cuts to members allowances Community farm as a trust like leisure service Adult learning and libraries merge and become a trust To ensure services available to all make sure a service in North and one in South, with a mobile unit to go around rest if borough providing council services (mobile one stop shop type of thing).
124. Community halls outsourced to private organisations.
125. One central marketing for all council services. Council events like big event is just like a council roadshow, not really any external monies coming in , just moving from one budget to another when event organisers organising stands.
126. All department competing against each other. Why is there so many departments, organisations competing against each other? E.g... Learning, courses for adults- there is adult learning, communities first, libraries, harms Yichang partnership, plus many other projects all fighting for learners.. Why not just one place?! Maybe external funding can be spent elsewhere or for other services.
127. Council workers who live in Torfaen very rarely have an annual pay rise but council tax rises every year.
128. More effort needs to be made to stop the end of year spending. Roads are resurfaced etc. when not necessary, new desks etc.
129. The education system is very overstaffed due to ring fencing by assembly.
130. Huge amounts are spent of economic development and the arts etc. when not required.
131. Torfaen Talks etc. is a terrible waste of monies
132. Remove the post of Mayor, assistant Mayor Mayor's car,
133. consider the amount of income the council could generate via parking services i.e. removing free car parking in Torfaen (small all-day fee instead with short stay free parking), acquiring the deregulated parking offences from the police and issue parking tickets for illegal parking (see Neath / Port Talbot CBC parking services for e.g.)
134. Joined up thinking with other local authorities to provide some services such as what remains of youth/adult education and leisure. Why does it require for example a youth services or play manager in each local authority when one was responsible for the greater Gwent area. In Torfaen for example you have a Head of Youth and Play Services, a Youth Manager and a Play manager - why can't one person be

responsible for all considering the services have been cut anyway so a lower level of management could be just as effective.

135. Reduce the top layer of staffing within the local authority such as CEO, director of education etc. keep as many staff who actually do something (front-line) and reduce expenses for councillors so that people who want to help their communities come forward not those that want to help themselves.
136. get rid of community farm as we all have said before, and reduce office staff in civic centre in there posh heated office we all pay for
137. Bring salaries and benefits into line with private sector.
138. reduce the number of councillors and the amount of money paid to chief officers
139. We must look at ways to make work simpler for staff
140. Needs to be more emphasis on service planning and also generating income rather than stripping budgets. More control should be given to the Local Authority over what it does with the settlement it receives from Welsh Government Better and more coordinated use of grant funding.
141. Far more energy needs to be invested into improving the efficiency of the services we deliver and delivering savings through this means. Assumptions are being made when carrying out these exercises that services are all performing on an equal footing and should all therefore experience 'equal pain'. We don't know anywhere near enough about which teams/services who are performing well with what they've got and which aren't.
142. I think Libraries need to be reviewed as the service offered has changed. Questions around expensive locations in Cwmbran town centre. Maybe the traditional library service (book lending) isn't the largest need so maybe could be housed in smaller buildings. What do other authorities do in relation to libraries? Could this service be linked to school libraries? These could also be run by trusts.
143. Communities need to do more such as if community facilities/halls are valued then maybe the community should take responsibility for running them.
144. The community farm is lovely to have but surely it should be cost neutral maybe it could be run by a trust. There are other farm based tourist attractions in the area how do they operate?
145. If the commercial arm of SRS isn't contributing to income maybe it should be disbanded.
146. We have surveyors, architects, mechanics maybe these very skilled people could be used by other organisations to contribute to income.
147. Have we looked at partnering with stage coach around vehicle maintenance MOTs what are their arrangements could we save money in this way.
148. The play service is a brilliant service providing free holiday child care for parents. Maybe a nominal charge for this service based on circumstance would be justified instead of losing the service.

149. For the planning service maybe they could recommend people use our surveyors to draw up their plans which could result in less plan being rejected (less officer time) this could generate income and help to off set the costs of the planning service.
150. Also some years ago there was a private firm determining house holder applications at a lower cost than the in house service maybe this type arrangement could be investigated.
151. The council spend a huge amount of money on waste and recycling - why? need more details to give an informed choice e.g. what does it cost to empty the green bins? what happens to this waste? do we compost and make any money?
152. I think there may be benefit in ensuring that all incidences of duplication from across the Council are removed. Splitting the organisation into front line delivery and cross cutting support services with clear roles should ensure that things are done once and done well. There could be savings of up to £4m achievable by this mechanism.
153. Work closer with other organisations that have common goals.

ENDS