

MONITORING OF 2016-17 BUDGET REDUCTION PROPOSALS

Ref.	Improvement Priority 2016-20	Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved £000
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EDUCATION & FAMILY SUPPORT
CENTRAL EDUCATION & FAMILY SUPPORT

CH1	IP1	Out of County budgets - reduction of Education costs by returning children with additional needs to in-house provision with additional support if required	200		200
CH2	IP2	Youth Offending Service Collaboration	95		95
CH3	IP3	Retender Learner Transport contracts	100		0
CH4	IP3	Rationalise Special Education Needs transport	150		0
CH9	IP3	School transport route efficiencies	200		0
CH15	IP3	Staff Restructure - Inclusion and Additional Learning Needs	100		100
CH36	IP3	Saving on premises budget due to amalgamation of SEN services	30		30
CH40	IP3	Reduction in cost of Central South Consortium arising from efficiencies generated from transfer of additional services.	35		35
RES30	IP3	To review the Resources Directorate Service Level Agreement with Schools	44		44
RES40	IP3	Change Out of Hours Service provided by Built Environment	22		0
		Total Education and Family Support	976		504

**SOCIAL SERVICES &
WELLBEING**

Theme 1 - Remodel Service Delivery					
ASC1	IP2	Focus local authority homecare on specialist and complex care	250		250
ASC2	IP2	Support increased independence through enablement and progression in Learning Disability services	40		40
ASC3	IP2	Link the work on the new assessment framework to the new national eligibility criteria as part of the Social Services and Wellbeing Act	662		662
ASC7	IP2	Reprovision and remodelling of Shared Lives	50		50
ASC9	IP3	Review CHC-eligible cases to secure appropriate contribution to packages of care	118		118
ASC19	IP3	Develop a Delivery Model for the Bridgend Resource Centre	108		8
ASC21	IP3	Transfer Family Care Service to the Community Hubs	210		52
HL5	IP3	Library Service Options appraisal and implementation of agreed service model	150		150
HL6	IP3	Development of arts venues trust	100		100
ASC5	IP3	Service efficiencies - work related schemes	67		67
CH25	IP2	Reduction in Safeguarding LAC numbers and related reduction in costs	357		0
Theme 1 - Remodel Service Delivery - sub-total			2,112		1,497

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Theme 2 - Service Efficiencies					
ASC6	IP3	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	76		50
ASC12	IP3	Continued efficiencies within LD Day Services	36		36
ASC15	IP3	Achieve transport efficiencies	18		18
ASC23	IP3	Changes in Workforce	100		50
CH22	IP2	Remodelling of Children's Respite and Residential Care	200		0
HL 2	IP3	Review Healthy Living Partnership Contract	181		181
HL3	IP3	Continued savings associated with the Halo leisure partnership	80		80
HL5	IP3	Transfer management of Porthcawl dual use hall to school management	12		12
Theme 2 - Service Efficiencies - sub-total			703		427
Theme 3 - Income Generation					
ASC10	IP3	Develop income stream for specialist Mental Health placements at Glyn Cynffig	15		15
ASC20	IP3	Introduce charges for supplementary holiday support in Learning Disabilities	100		0
ASC22	IP3	Income Generation at Bryn y Cae	54		54
Theme 3 - Income Generation			169		69
Total Social Services & Wellbeing Directorate			2,984		1,993

COMMUNITIES

COM4	IP1	Review staffing structures within the Communities Directorate to identify possible savings	260		260
COM7	NONPTY	Review of Grounds Maintenance & Bereavement Services	69		69
COM9	IP3	Review of Highways maintenance/DLO Services	417		305
COM16	NONPTY	Review of supported bus services	15		15
COM18	NONPTY	15% Increase in planning application fees in line with Welsh Government guidelines	75		75
COM21	IP3	Review of overtime across Highways/Streetscene	90		45
COM32	IP3	Implementation of Digital working and Touch screens in Workshop equating to a saving of 0.5FTE	12		12
COM33	NONPTY	Review of all budget heads in Business Support creating less resilience for unexpected expenditure	25		25
HL4	IP3	Review of Lifeguard services to consider length of season and beach coverage.	23		23
RES19	IP3	To increase non-operational estate income	5		5
RES21	IP3	To rationalise the core office estate - disposal of Sunnyside	191		191
RES29	IP3	To rationalise the core office estate - leasing of Raven's Court	195		0
Total Communities Directorate			1,377		1,025

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OPERATIONAL AND PARTNERSHIP SERVICES

LRS1	IP3	Public Protection Collaboration	181		181
LRS2	IP3	Restructure of Legal & Democratic, Performance & Partnership Services.	70		70
LRS3	IP3	Increase income targets Registrars	66		66
LRS4	IP3	Staff reductions already made	81		81
HUMAN RESOURCES					
RES12(b)	IP3	Reduce CCTV Services Operations	30		30
RES13	IP3	To reduce number of staff in HR, OD and Communications and business support	95		103
RES15	IP3	To publish County Bulletin and Bridgenders electronically only	16		8
RES36	IP3	To reduce DBS checks budget	10		10
HOUSING					
COM28	NONPTY	Review of Housing budgets for efficiency savings in 2016/17. Saving in 19/20 from Homelessness Budget (fully committed until this year)	56		56
ICT					
RES3	IP3	To reduce costs of ICT systems	192		192
RES7	IP3	To reduce the number of ICT service staff	18		18
RES34	IP3	To repay prudential borrowing on ICT capital	170		170
Total Operational and Partnership Services			985		985

CHIEF EXECUTIVE FINANCE

RES1	IP3	To reduce the number of Finance and accountancy staff	51		51
RES4	IP3	To reduce the number of Internal Audit hours commissioned from joint service	19		19
RES27	IP3	To put Council Tax and some aspects of benefits online and to collaborate with others	60		30
RES28	IP3	To secure reductions in External Audit Fees	87		87
Total Chief Executive			217		187

CORPORATE / COUNCIL WIDE

CS1	NONPTY	Rationalise and reduce voluntary sector funding by 5%	15		15
CS3	NONPTY	Reduction in provision for corporate building maintenance	200		200
CS5	NONPTY	Review capital financing budgets, including increase in investment income	300		300
CS7	NONPTY	Reduction in the Coroner's precept	23		23

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CS9	NONPTY	Reductions in Insurance Premiums	100		100
CS13	NONPTY	Reduction in provision for Council Tax Reduction Scheme	300		300
Total Corporate / Council Wide			938		938

GRAND TOTAL REDUCTIONS	7,477	5,632
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REDUCTIONS SHORTFALL	1,845
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3,451	5,354	72%
4,026	821	11%
0	1,302	17%
7,477	7,477	