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

		Total Education and Family Support	976	504
RES40	IP3	Change Out of Hours Service provided by Built Environment	22	0
RES30	IP3	To review the Resources Directorate Service Level Agreement with Schools	44	44
CH40	IP3	Reduction in cost of Central South Consortium arising from efficiencies generated from transfer of additional services.	35	35
CH36	IP3	Saving on premises budget due to amalgamation of SEN services	30	30
CH15	IP3	Staff Restructure - Inclusion and Additional Learning Needs	100	100
CH9	IP3	School transport route efficiencies	200	0
CH4	IP3	Rationalise Special Education Needs transport	150	0
СНЗ	IP3	Retender Learner Transport contracts	100	0
CH2	IP2	Youth Offending Service Collaboration	95	95
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
		Cost of County budgets, and butter of Education (1)		

SOCIAL SERVICES & WELLBEING

Theme 1	l - Remodel Se	rvice 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	I - Remodel Se	rvice Delivery - sub-total	2,112	1,497

Theme 2 - Service Efficiencies	Ref.	Improvement Priority 2016-20	Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved £000
Management, Admin and Training						
ASC6 P3	Theme 2	2 - Service Effic				
ASC15 IP3			Implement measures to achieve 7% and 5% across the 2 years			50
ASC23 IP3 Changes in Workforce 100 50						36
CH22				18		18
HL 2 IP3 Review Healthy Living Partnership Contract HL3 IP3 Continued savings associated with the Halo leisure partnership HL5 IP3 Transfer management of Porthcawl dual use hall to school HL5 IP3 Transfer management of Porthcawl dual use hall to school Transfer management Theme 2 - Service Efficiencies - sub-total Theme 3 - Income Generation ASC10 IP3 Develop income stream for specialist Mental Health Jeacements at Glyn Cynffig ASC20 IP3 Introduce charges for supplementary holiday support in Learning Disabilities ASC21 IP3 Income Generation at Bryn y Cae Theme 3 - Income Generation Total Social Services & Wellbeing Directorate COMMUNITIES COMMUNITIES COMM IP1 Review staffing structures within the Communities Directorate to identify possible savings COMM NONPTY Review of Grounds Maintenance & Bereavement Services COM16 NONPTY Review of Grounds Maintenance PDLO Services Total Social Services in planning application fees in line with Welsh Government quidelines COM21 IP3 Review of overtime across Highways/Streetscene OM32 IP3 Review of Overtime across Highways/Streetscene OM34 IP3 Review of Overtime across Highways/Streetscene OM35 NONPTY Review of Overtime across Highways/Streetscene OM36 IP3 Review of Overtime across Highways/Streetscene OM37 NONPTY Implementation of Digital working and Touch screens in Workshop equating to a saving of 0.5FTE COM38 NONPTY HL4 IP3 Review of Uffeguard subuget heads in Business Support creating less resilience for unexpected expenditure Review of all Dudget heads in Business Support creating less resilience for unexpected expenditure Review of IP3 To rationalise the core office estate - leasing of Raven's To rationalise the core office estate - leasing of Raven's ON DEVENTY IP35 To rationalise the core office estate - leasing of Raven's ON DEVENTY IP35 To rationalise the core office estate - leasing of Raven's	ASC23	IP3	Changes in Workforce	100		50
HL3 IP3 Continued savings associated with the Halo leisure partnership Transfer management of Porthcawl dual use hall to school management Transfer management of Porthcawl dual use hall to school management Transfer management of Porthcawl dual use hall to school management Transfer management of Porthcawl dual use hall to school management of Porthcawl dual use hall to school 12 12 12 12 12 12 12 12 12 12 12 12 12	CH22	IP2	Remodelling of Children's Respite and Residential Care	200		0
HL3 IP3 Continued savings associated with the Halo leisure analyzer analyzership analyzership. HL5 IP3 Transfer management of Porthcawl dual use hall to school management. Theme 2 - Service Efficiencies - sub-total 703 427 Theme 3 - Income Generation ASC10 IP3 Develop income stream for specialist Mental Health placements at Glyn Cynfflig ASC20 IP3 Income Generation 100 0 ASC22 IP3 Income Generation 100 0 ASC22 IP3 Income Generation 100 0 ASC22 IP3 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 100 identify Possible Services 115 identify 115 identifies 115 identify 115 identifies 115 identif	HL 2	IP3	Review Healthy Living Partnership Contract	181		181
Theme 2 - Service Efficiencies - sub-total Theme 3 - Income Generation ASC10 IP3 Develop income stream for specialist Mental Health placements at Glyn Cynffig ASC20 IP3 Introduce charges for supplementary holiday support in Learning Disabilities ASC22 IP3 Income Generation Total Social Services & Wellbeing Directorate Total Social Services & Wellbeing Directorate COMMUNITIES COMM IP1 Review staffing structures within the Communities Directorate to identify possible savings COM7 NONPTY Review of Founds Maintenance & Bereavement Services GOM16 NONPTY Review of Highways maintenance/DLO Services ASC20 IP3 Review of Supported bus services COM18 NONPTY Review of supported bus services COM19 IP3 Review of Supported bus services COM18 NONPTY Review of Supported bus services COM19 IP3 Review of Overtime across Highways/Streetscene COM21 IP3 Review of overtime across Highways/Streetscene 90 45 COM3 NONPTY Serview of Overtime across Highways/Streetscene 90 45 COM3 NONPTY Review of overtime across Highways/Streetscene 90 45 COM3 NONPTY Review of overtime across Highways/Streetscene 90 45 COM3 NONPTY Review of Supported Services to consider length of season and beach coverage. RES19 IP3 To increase non-operational estate income 5 5 RES21 IP3 To rationalise the core office estate - disposal of Sunnyside 191 To rationalise the core office estate - leasing of Raven's COUNT To a support of the core office estate - leasing of Raven's COUNT To a support of the core office estate - leasing of Raven's 195 Occurt	HL3	IP3	Continued savings associated with the Halo leisure	80		80
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Theme 3 - Income Generation ASC10 IP3 Develop income stream for specialist Mental Health placements at Glyn Cynffig Introduce charges for supplementary holiday support in Learning Disabilities ASC20 IP3 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 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 15 COM18 NONPTY Government quidelines 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 Review of all budget heads in Business Support creating less resilience for unexpected expenditure Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To rationalise the core office estate - leasing of Raven's 195 195 195 191 191 RES29 IP3 To rationalise the core office estate - leasing of Raven's 195 195 195 195 195 195 195 195 195 195	T 1					10=
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Theme 3 - Income Generation Total Social Services & Wellbeing Directorate COMMUNITIES COM4 IP1 Review staffing structures within the Communities Directorate to identify possible savings 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 15 COM18 NONPTY Review of supported bus services 75 COM21 IP3 Review of overtime across Highways/Streetscene 90 45 COM32 IP3 Review of overtime across Highways/Streetscene 90 45 COM33 NONPTY Review of all budget heads in Business Support creating less resilience for unexpected expenditure HL4 IP3 Review of all budget heads in Business Support creating less resilience for unexpected expenditure Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To rationalise the core office estate - disposal of Sunnyside 191 RES29 IP3 To rationalise the core office estate - leasing of Raven's 09 COM4 191 192 195 0 COM5 193 195 0 COM6 193 194 195 195 0 COM7 194 195 195 0 COM7 195 195 195 195 0 COM7 195 195 195 195 0 COM7 195 195 195 195 195 195 0 COM7 195 195 195 195 195 195 195 195 195 195	ASC22	IP3		54		54
COMMUNITIES COM4 IP1 Review staffing structures within the Communities Directorate to identify possible savings 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 15 COM18 NONPTY 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 1P3 Review of Lifeguard services to consider length of season and beach coverage. RES21 IP3 To increase non-operational estate income 5 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 195 0	Theme 3	3 - Income Gen	eration	169		69
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COM16 NONPTY Review of supported bus services COM18 NONPTY Serview of supported bus services COM21 IP3 Review of overtime across Highways/Streetscene COM22 IP3 Implementation of Digital working and Touch screens in Workshop equating to a saving of 0.5FTE COM33 NONPTY Review of all budget heads in Business Support creating less resilience for unexpected expenditure HL4 IP3 Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To increase non-operational estate income RES21 IP3 To rationalise the core office estate - disposal of Sunnyside To rationalise the core office estate - leasing of Raven's Court 15 15 15 15 15 15 15 15 15 1	COM7	NONPTY		69		69
COM18 NONPTY 15% Increase in planning application fees in line with Welsh Government guidelines 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 COM33 NONPTY Review of all budget heads in Business Support creating less resilience for unexpected expenditure Review of Lifeguard services to consider length of season and beach coverage. 23 RES19 IP3 To increase non-operational estate income 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			- ,			305
COM21 IP3 Review of overtime across Highways/Streetscene 90 45 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 COM33 NONPTY Review of all budget heads in Business Support creating less resilience for unexpected expenditure HL4 IP3 Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To increase non-operational estate income 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	COM ₁₆	NONPTY		15		15
COM32 IP3 Implementation of Digital working and Touch screens in Workshop equating to a saving of 0.5FTE COM33 NONPTY Review of all budget heads in Business Support creating less resilience for unexpected expenditure HL4 IP3 Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To increase non-operational estate income 5 5 5 RES21 IP3 To rationalise the core office estate - disposal of Sunnyside IP3 To rationalise the core office estate - leasing of Raven's Court 0 0	COM18	NONPTY		75		75
Workshop equating to a saving of 0.5FTE COM33 NONPTY Review of all budget heads in Business Support creating less resilience for unexpected expenditure HL4 IP3 Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To increase non-operational estate income FES21 IP3 To rationalise the core office estate - disposal of Sunnyside RES29 IP3 To rationalise the core office estate - leasing of Raven's Court To rationalise the core office estate - leasing of Raven's Court 12	COM21	IP3	G ,	90		45
HL4 IP3 Review of Lifeguard services to consider length of season and beach coverage. RES19 IP3 To increase non-operational estate income RES21 IP3 To rationalise the core office estate - disposal of Sunnyside RES29 IP3 To rationalise the core office estate - leasing of Raven's Court Court Review of Lifeguard services to consider length of season 23 23 23 23 24 25 25 25 26 27 28 29 29 20 20 20 20 20 20 20 20	COM32	IP3	Workshop equating to a saving of 0.5FTE	12		12
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 0	СОМЗЗ	NONPTY	resilience for unexpected expenditure	25		25
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 0 Out	HL4	IP3		23		23
RES29 IP3 To rationalise the core office estate - leasing of Raven's 0	RES19	IP3	To increase non-operational estate income	5		5
Court 195 0	RES21	IP3	•	191		191
Total Communities Directorate 1 277 1 025	RES29	IP3		195		0
			Total Communities Directorate	1 277		1.025

Ref.	Improvement Priority 2016-20	Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved £000
OPERA	TIONAL AND PA	ARTNERSHIP 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
HOUSIN	G				
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 E	XECUTIVE E				
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
COPPO	RATE / COUNC	II 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
		Reduction in the Coroner's precept			

Ref.	Improvement Priority 2016-20	Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved £000
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
REDUCTIONS SHORTFALL		1.845

3,451	5,354	72%
4,026	821	11%
0	1,302	17%
7.477	7.477	