

2016-17 BUDGET REDUCTIONS MONITORING

APPENDIX 2

Ref.	Budget Reduction Proposal	Original 2016-17 £000	Amount of saving achieved £000	Comments
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EDUCATION & FAMILY SUPPORT

CH3	Retender Learner Transport contracts	100	0	Underspend in other service areas within the Directorate have been used to cover shortfall. Outturn for 16-17 shows an underspend for the Directorate as a whole.
CH4	Rationalise Special Education Needs transport	150	0	
CH9	School transport route efficiencies	200	0	
RES40	Change Out of Hours Service provided by Built Environment	22	0	
Total Education and Family Support		472	0	

SOCIAL SERVICES & WELLBEING

Theme 1 - Remodel Service Delivery				
ASC19	Develop a Delivery Model for the Bridgend Resource Centre	108	8	Budget reduction of £100k to be found elsewhere within Social Services. Options being considered.
ASC21	Transfer Family Care Service to the Community Hubs	210	52	The shortfall was met from underspend across the service in 2016-17. Full year saving should be achieved in 2017-18
CH25	Reduction in Safeguarding LAC numbers and related reduction in costs	357	0	The early intervention and safeguarding board are working to reduce the number of looked after children and related costs.
Theme 1 - Remodel Service Delivery - sub-total		675	60	
Theme 2 - Service Efficiencies				
ASC6	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	76	50	The shortfall was offset from underspend across the service in 2016-17.
ASC23	Changes in Workforce	100	50	The shortfall was offset from underspend across the service in 2016-17.
CH22	Remodelling of Children's Respite and Residential Care	200	0	Ongoing review of remodelling options being considered and implemented.
Theme 2 - Service Efficiencies - sub-total		376	100	
Theme 3 - Income Generation				
ASC20	Introduce charges for supplementary holiday support in Learning Disabilities	100	0	Service are looking at alternative proposals and realignments of budgets.
Theme 3 - Income Generation		100	0	
Total Social Services & Wellbeing Directorate		1,151	160	

COMMUNITIES

COM9	Review of Highways maintenance/DLO Services	417	305	Underspend across other directorate areas have met this shortfall, with Period 12 outturn showing an overall Directorate underspend.
COM21	Review of overtime across Highways/Streetscene	90	45	Underspend across other directorate areas have met this shortfall, with Period 12 outturn showing an overall Directorate underspend

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RES29	To rationalise the core office estate - leasing of Raven's Court	195	0	Agreement from S151 Officer that full £195k is met from the MTFs contingency fund for 2016-17 only
Total Communities Directorate		702	350	

**CHIEF EXECUTIVE
FINANCE**

RES27	To put Council Tax and some aspects of benefits online and to collaborate with others	60	30	Savings made elsewhere in 16-17 (Housing Benefit Admin under-spend), restructure in 17-18 will achieve the £30k annual saving.
Total Chief Executive		60	30	

GRAND TOTAL REDUCTIONS	2,385	540
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REDUCTIONS SHORTFALL	1,845
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