

## MONITORING OF 2017-18 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Original 2017-18 £'000	Current RAG Status (RAG)	Amount of saving likely to be achieved £000	Mitigating Actions
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## RAG STATUS KEY

<b>RED</b>	Not likely to be achieved <b>at all</b> in this financial year or less than 25%.
<b>AMBER</b>	Reduction not likely to be achieved in full in financial year but greater than 25%
<b>GREEN</b>	Reduction likely to be achieved in full

## EDUCATION &amp; FAMILY SUPPORT

## CENTRAL EDUCATION &amp; FAMILY SUPPORT

EFS1	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.	20	RED	0	Underspends across other directorate areas would have to meet any shortfall
EFS2	School transport route efficiencies.	40	RED	0	Underspends across other directorate areas would have to meet any shortfall
EFS3	Achieve full cost recovery on Catering Service, through a combination of efficiencies and price increase	79	GREEN	79	None required
EFS4	Reduction in budget for Development Team	68	GREEN	68	None required
EFS5	Removal of Nursery development grant to private settings - Nursery Development Grant which is currently used for Grants to the childcare sector and training to improve the quality of early years provision in Bridgend and to enable the childcare workforce to meet and fulfil their legal requirement.	30	GREEN	30	None required
EFS7	To review the Built Environment Service Level Agreement with Schools to achieve full cost recovery.	31	RED	0	Underspends from vacancy management within Built Environment will have to meet this shortfall. This MTFS proposal will have to be the first call on savings identified from the Corporate Landlord Review.
EFS10	Transfer of management of the centre to Flying Start along with efficiency review of running costs of the building	75	GREEN	75	Will require close monitoring in-year to ensure target is met.
EFS13	WJEC - re-alignment of budget to reflect actual charge from WJEC.	10	GREEN	10	None required
EFS15	Speech and language therapy - This is a proposal to delegate the Speech and Language Service to schools- School Based Model. Other Local Authorities such as Cardiff, Neath Port Talbot and Swansea have moved towards a school based model with the involvement of an SLA with Health which has proven to be a successful model. This proposal would negate the local authority's requirement to manage the service resulting in a release of the management structure of the service	75	RED	0	Vacant posts held to meet delay in implementation
EFS24	It is proposed to undertake a restructure to Business/Management Support to look for efficiencies.	74	GREEN	74	None required
EFS25	Education Psychology - This proposal is predicated on losing the post of Lead Education Psychologist. Through Collaboration with other Local Authorities in the Consortia the role of the Lead Education Psychologist could potentially be shared. The Education Psychology part of this role will remain to ensure there is no reduction in EP capacity. The management capacity is what would be potentially lost.	75	RED	0	Alternative savings put forward by the Directorate to mitigate the removal of this saving proposal (see below)
	Alternative to EFS25: Reduction to Central Special Educational Needs Budget (£20,000), Equipment budget (£26,000) and vacant posts	0	GREEN	75	Permanent alternative savings across the Inclusion Service identified to meet the shortfall from EFS25 not being implemented.
<b>Total Education and Family Support</b>		<b>577</b>		<b>411</b>	
<b>SCHOOLS</b>					
SCH1	Removal of Protection to Schools Budgets	869	AMBER	869	The impact of the 1% efficiency saving on schools will require close monitoring during 2017/18. Movement on current deficit/surplus balance projections throughout 17/18 will provide evidence as to how much of this saving is likely to be achieved.
<b>Total Schools</b>		<b>869</b>		<b>869</b>	
<b>Total Education &amp; Family Support Directorate</b>		<b>1,446</b>		<b>1,280</b>	

## SOCIAL SERVICES &amp; WELLBEING

Theme 1 - Remodel Service Delivery					
ASC3	Link the work on the new assessment framework to the new national eligibility criteria as part of the Social Services and Wellbeing Act	150	GREEN	150	None required
ASC7	Reprovision and remodelling of Shared Lives	50	GREEN	50	None required
ASC9	Review Continuing Health Care (CHC)-eligible cases to secure appropriate contribution to packages of care	100	GREEN	100	None required
ASC17	Managed Service Reductions Residential & Respite Care	414	AMBER	200	The directorate is currently reviewing all of its budgets with a view to reducing budgets elsewhere to contribute to this shortfall

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CH25	Reduction in Safeguarding LAC numbers and related reduction in costs	260		0	The service is continuing work to identify high cost placements and alternative lower cost placements that would benefit the child themselves
COM13	Transfer of directly operated centres and review of grant support to voluntary organisations	39		20	Shortfall will have to be met from underspends in other service areas.
SSW4	New models of service delivery within AWEN cultural trust.	101		101	None required
<b>Theme 1 - Remodel Service Delivery - sub-total</b>		<b>1,114</b>		<b>621</b>	
<b>Theme 2 - Service Efficiencies</b>					
ASC12	Continued efficiencies within LD Day Services	120		120	None required
HL2	Review Healthy Living Partnership Contract	308		308	None required
<b>Theme 2 - Service Efficiencies - sub-total</b>		<b>428</b>		<b>428</b>	
<b>Theme 3 - Income Generation</b>					
ASC10	Develop income stream for specialist Mental Health placements at Glyn Cynffig	73		0	The service is looking at other budget reduction opportunities within Glyn Cynffig following a failure to sell placements.
<b>Theme 3 - Income Generation sub-total</b>		<b>73</b>		<b>0</b>	
<b>Theme 4 - Prevention and Wellbeing</b>					
SSW1	Impact of the Prevention and Wellbeing agenda	668		0	Robust budget monitoring via the Head of Service, Group and team managers continues on a monthly basis to ensure that all possible action is taken to manage this savings target. There is a risk however that due to demographic and complex needs of individuals that this target may not be met. The directorate is currently reviewing all of its budgets with a view to reducing budgets elsewhere to contribute to this shortfall
<b>Theme 4 - Prevention and Wellbeing sub-total</b>		<b>668</b>		<b>0</b>	
<b>Total Social Services &amp; Wellbeing Directorate</b>		<b>2,283</b>		<b>1,049</b>	

#### COMMUNITIES

COM5	Reduction to Winter Maintenance Budget	60		60	None required
COM7	Technical Surveys - Reduction in budget to cover only costs of SCRIM/SCANNER and a number of other required inspections	5		5	None required
COM8	Reduction in road marking maintenance	10		10	None required
COM9	Removal of Security budget Waterton	20		20	None required
COM12	Broad review of car park charging including staff and elected member parking passes	50		0	Underspends across other directorate areas will have to meet this shortfall
COM14	Reduction in Adult Community Learning provision	70		70	Ongoing review required of appointments of Adult Tutors to maintain this underspend.
COM16	A substantial cut of 25% was made to the service in 2015/16 on top of savings in previous years, limiting the scope for further reductions. 2017/18 - £21k – A reduction in the BCBC tourism marketing budget, and reducing the mobile TIC budget, for the financial year 2017/2018. 2018/19 -£40k cut in commissioning budget to support 3rd Sector with Community Asset Transfer. This is part of the Strategic Regeneration Fund.  2019/20 -£20k reduction in the Events budget in 2019/20. It is not possible to reduce the budget prior to this due to existing commitments (Urdd, Women's Open, Senior Open, Town Centre Events programme). This is a part of the SRF match-funding budget.	21		21	None required
COM17	Reduction to core budget for Civil Parking Enforcement Team.	50		50	Will require close monitoring in-year.
COM18	Reductions to the budget for the Materials Recovery and Energy Centre (MREC) Introduction in 17/18 of savings achieved through the current procurement being undertaken with Neath Port Talbot CBC for the provision of new operator arrangements for the MREC facility at Crumlyn Burrows.	200		0	None required
COM19	Permitting Scheme road works net of existing income of £95,000	100		0	Underspends across other directorate areas would have to meet any shortfall
COM21	Rights of Way - removal of contribution to Coity Walia	21		6	Underspends across other directorate areas would have to meet any shortfall
COM24	AD procurement - Reduction in budget through savings in the treatment of the Councils domestic food waste, through a joint procurement exercise with the City and County of Swansea (CCS) for the treatment of food waste by anaerobic digestion (AD)	100		100	None required
COM32	Review of Lifeguard services to consider length of season and beach coverage.	60		60	None required
<b>Total Communities Directorate</b>		<b>767</b>		<b>402</b>	

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#### CHIEF EXECUTIVES

##### FINANCE

CEX1	To reduce the number of Finance and accountancy staff	50		50	None required
CEX2	To reduce the number of Internal Audit hours commissioned from joint service	60		60	None required
CEX3	To put Council Tax and some aspects of benefits online and to collaborate with others	150		75	Allocated between Housing Benefits & Council Tax. Council tax savings will not be achieved until Channel Shift has been incorporated for several months and actual savings will not be realised until 18-19. Under-spends realised elsewhere will mitigate overall.
CEX6	To reduce the number of corporate directors	120		120	None required
CEX11	Implement fines for non return of Single Person Discounts	34		34	Actual implementation will not be until end of 2017-18 so should be achieved. If not, under spends realised elsewhere will mitigate overall.
<b>Total Chief Executives</b>		<b>414</b>		<b>339</b>	<b>0</b>

#### OPERATIONAL AND PARTNERSHIP SERVICES

OPS1	Public Protection Collaboration	20		20	None required.
OPS2	Restructure of Legal, Democratic and Procurement.	150		135	Savings made elsewhere due to reallocation of target.
<b>Housing</b>					
OPS3	Non staff Budget, Review Service Level Agreements and Staffing.	50		50	None required.
<b>Human Resources</b>					
OPS4	To reduce number of staff in HR, OD and Communications and business support	140		118	Savings made elsewhere because the MTFS saving target was reallocated within the directorate.
OPS5	Non Staffing	10		10	None required.
<b>ICT</b>					
OPS6	Call tariff efficiency	40		25	Savings made from Software
OPS7	Review non staff budgets for communications, supplies training and equipment	65		155	None required.
<b>Transformation</b>					
OPS8	Staff restructure	60		22	Remainder of target met from Performance section of Legal.
<b>Total Operational &amp; Partnership Services</b>		<b>535</b>		<b>535</b>	

#### CORPORATE / COUNCIL WIDE

CWD2	Reduction in other Corporate budgets including pay and price provision.	107		107	None required
CWD4	Reduction in provision for Council Tax Reduction Scheme	300		300	None required
<b>Total Corporate / Council Wide</b>		<b>407</b>		<b>407</b>	

<b>GRAND TOTAL REDUCTIONS</b>	<b>5,852</b>		<b>4,012</b>	
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<b>REDUCTIONS SHORTFALL</b>			<b>1,840</b>	
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2,523	2,583
2,794	1,527
535	1,742
5,852	5,852

69%