

MONITORING OF OUTSTANDING 2016-17 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Original RAG 2016-17 £000	Current RAG £000	Amount of saving likely to be achieved £000	Comments
------	---------------------------	---------------------------	------------------	---	----------

RAG STATUS KEY

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

EDUCATION & FAMILY SUPPORT

CH3	Retender Learner Transport contracts	100		100	Re-alignment of budgets within the Education and Family Support Directorate for 2017-18 (mainly from Inter Authority Recoupment budget) have mitigated the pressure from Learner Travel historic saving proposals.
CH4	Rationalise Special Education Needs transport	150		150	
CH9	School transport route efficiencies	200		200	
RES40	Change Out of Hours Service provided by Built Environment	22		0	To be delivered through the Corporate Landlord model. New structure agreed and consultation due to commence.
Total Education and Family Support		472		450	

SOCIAL SERVICES & WELLBEING

Theme 1 - Remodel Service Delivery					
ASC19	Develop a Delivery Model for the Bridgend Resource Centre	108		8	Budget reduction of £100k unlikely to be achieved in 2017-18. This is contributing to the current overspend within Social Services. The directorate is reviewing all its budgets with a view to reducing costs elsewhere to offset this.
ASC21	Transfer Family Care Service to the Community Hubs	210		210	The shortfall was met from underspends 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		218	
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 underspends across the service in 2016-17. Staffing budgets being reviewed as they become vacant
ASC23	Changes in Workforce	100		0	The shortfall was offset from underspends across the service in 2016-17. Staffing budgets being reviewed as they become vacant
CH22	Remodelling of Children's Respite and Residential Care	200		100	Remodelling underway. £100k achieved to date. Further remodelling will hopefully result in further savings against out of county costs contributing to this proposal.
Theme 2 - Service Efficiencies - sub-total		376		150	
Theme 3 - Income Generation					
ASC20	Introduce charges for supplementary holiday support in Learning Disabilities	100		100	This proposal is unlikely to generate the level of savings against this particular proposal, so budgets have been realigned across the directorate.
Theme 3 - Income Generation		100		100	
Total Social Services & Wellbeing Directorate		1,151		468	

COMMUNITIES

COM9	Review of Highways maintenance/DLO Services	417		417	Restructures have now been completed and were in place for the start of the 2017-18 financial year.
------	---	-----	--	-----	---

Ref.	Budget Reduction Proposal	Original RAG 2016-17 £000	Current RAG £000	Amount of saving likely to be achieved £000	Comments
COM21	Review of overtime across Highways/Streetscene	90		90	Restructures in COM 9 took into consideration overtime budgets. Restructures have now been completed and were in place for the start of the 2017-18 financial year.
RES29	To rationalise the core office estate - leasing of Raven's Court	195		195	A one-off payment of prudential borrowing in 2017-18 in respect of Raven's Court to reduce future capital financing costs, has enabled the re-alignment of budgets to ensure the MTFS saving can be realised going forward.
Total Communities Directorate		702		702	

CHIEF EXECUTIVE

FINANCE

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

GRAND TOTAL REDUCTIONS	2,385	1,680
-------------------------------	--------------	--------------

REDUCTIONS SHORTFALL	705
-----------------------------	------------