

## 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 |
|------|---------------------------|------------------------|--------------------------|---|--------------------|
|------|---------------------------|------------------------|--------------------------|---|--------------------|

## RAG STATUS KEY

|              |  |
|--------------|--|
| <b>RED</b>   | Not likely to be achieved at all 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 |

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|--|---|------------------------|--------------------------|---|---|
| ASC9   | Review Continuing Health Care (CHC)-eligible cases to secure appropriate contribution to packages of care | 100                    |                          | 100   | None required   |
| ASC17  | Managed Service Reductions Residential & Respite Care   | 414                    |                          | 200   | The directorate is currently reviewing all of its budgets with a view to reducing budgets elsewhere to contribute to this shortfall   |
| 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.<br>2017/18 - £21k – A reduction in the BCBC tourism marketing budget, and reducing the mobile TIC budget, for the financial year 2017/2018.<br>2018/19 -£40k cut in commissioning budget to support 3rd Sector with Community Asset Transfer. This is part of the Strategic Regeneration Fund.<br>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)<br>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  |

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|--------------------------------------|---|------------------------|--------------------------|---|---|
| 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> |
|-------------------------------|--------------|--------------|

|                             |              |
|-----------------------------|--------------|
| <b>REDUCTIONS SHORTFALL</b> | <b>1,840</b> |
|-----------------------------|--------------|

|       |       |
|-------|-------|
| 2,523 | 2,583 |
| 2,794 | 1,527 |
| 535   | 1,742 |
| 5,852 | 5,852 |

69%