

MONITORING OF OUTSTANDING 2016-17 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Original RAG 2016-17 £000	Amount of saving achieved £000	Comments
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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. However, there are ongoing pressures on the Home to School Transport budget due to significant increases in eligible pupils for both Post 16 Home to College transport and primary education of 16.5% and 18.1% respectively from 2016-2017 to 2017-2018. There are also significant additional pressures caused by increased numbers of eligible pupils with Additional Learning Needs, in particular those pupils with autism spectrum disorders.
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	22	To be delivered through the Corporate Landlord model. New structure agreed, consultation completed and model in place.
Total Education and Family Support		472	472	

SOCIAL SERVICES & WELLBEING

Theme 1 - Remodel Service Delivery				
ASC19	Develop a Delivery Model for the Bridgend Resource Centre	108	8	Budget reduction of £100k not achieved in 2017-18. This is contributing to the current over spend within Social Services. The directorate has developed a Service Plan to address budget shortfalls in 2018-19 onward.
ASC21	Transfer Family Care Service to the Community Hubs	210	210	The shortfall was met from under spends across the service in 2016-17.
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. This proposal is unable to generate this level of budget savings and the directorate has developed a Service Plan to address the budget shortfalls in 2018-19 onward.
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 under spends across the service in 2016-17. Staffing budgets are being reviewed as they become vacant and staff savings have been identified as part of the new Service Plan.
ASC23	Changes in Workforce	100	0	The shortfall was offset from under spends across the service in 2016-17. Staffing budgets are being reviewed as they become vacant and staff savings have been identified as part of the new Service Plan.
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. Savings proposals have been revised in line with new Service Plan in 2018-19
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 didn't generate the level of savings identified. However, budgets have been realigned across the directorate to offset.
Theme 3 - Income Generation		100	100	
Total Social Services & Wellbeing Directorate		1,151	468	

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COMMUNITIES

COM9	Review of Highways maintenance/DLO Services	417	417	Restructures complete and were in place for the start of the 2017-18 financial year.
COM21	Review of overtime across Highways/Streetscene	90	90	Restructures in COM 9 took into consideration overtime budgets. Restructures complete 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 realisation of this MTFs saving.
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	1,702
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REDUCTIONS SHORTFALL	683
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