

## MONITORING OF 2017-18 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Original 2017-18 £'000	Amount of saving achieved £000	Comments / Mitigating Actions in 2018-19
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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	0	Under spends across wider directorate areas have offset this shortfall in 2017-18 and will have to continue into 2018-19
EFS2	School transport route efficiencies.	40	0	Under spends across wider directorate areas have offset this shortfall in 2017-18 and will have to continue into 2018-19
EFS3	Achieve full cost recovery on Catering Service, through a combination of efficiencies and price increase	79	79	None required
EFS4	Reduction in budget for Development Team	68	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	30	None required
EFS7	To review the Built Environment Service Level Agreement with Schools to achieve full cost recovery.	31	0	Under spends from vacancy management within Built Environment have offset this shortfall in 2017-18. This MTFs proposal is the first call on savings identified from the implementation of the Corporate Landlord model.
EFS10	Transfer of management of the centre to Flying Start along with efficiency review of running costs of the building	75	75	None required
EFS13	WJEC - re-alignment of budget to reflect actual charge from WJEC.	10	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	0	Vacant posts held within wider service area to cover value of saving until consultation and implementation complete.
EFS24	It is proposed to undertake a restructure to Business/Management Support to look for efficiencies.	74	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	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	75	None required
<b>Total Education and Family Support</b>		<b>577</b>	<b>411</b>	

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<b>SCHOOLS</b>				
SCH1	Removal of Protection to Schools Budgets	869	869	Net overall school balances totalled £866,000 at the start of the financial year. During 2017-18 school balances reduced by £506,000 to £360,000 at the end of the financial year, representing 0.39% of the funding available.
	<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 & WELLBEING**

<b>Theme 1 - Remodel Service Delivery</b>				
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	150	None required
ASC7	Re-provision and remodelling of Shared Lives	50	50	None required
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	New Service Plan identifying alternative savings has been developed for 2018-19 onward
CH25	Reduction in Safeguarding LAC numbers and related reduction in costs	260	0	New Service Plan identifying alternative savings has been developed for 2018-19 onward
COM13	Transfer of directly operated centres and review of grant support to voluntary organisations	39	20	Shortfall met from under spends 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	New Service Plan identifying alternative savings has been developed for 2018-19 onward
<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	New Service Plan identifying alternative savings has been developed for 2018-19 onward
<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	Under spends across wider directorate areas have offset this shortfall in 2017-18 and will have to continue into 2018-19

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COM14	Reduction in Adult Community Learning provision	70	70	None required
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	None required
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	BCBC officers meeting regularly with NPT and putting resources into the finalisation of the joint agreement document for the new contract.
COM19	Permitting Scheme road works net of existing income of £95,000	100	0	The responsible highways network budget area is committed to staying within budget irrespective of the delivery of the scheme.
COM21	Rights of Way - removal of contribution to Coity Walia	21	6	Under spends across wider directorate areas have offset this shortfall in 2017-18. Full savings anticipated to be made in 2018-19.
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>	

## 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	Savings allocated between Housing Benefits & Council Tax and staffing reduction has been incorporated into the 18-19 structure. Council tax savings will not be achieved until Channel Shift has been incorporated for several months (fully implemented 24-4-18) and it is too early to identify if saving will be achieved in 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	Scheme is operational in 18-19, too early to establish the level of income that could be expected..
	<b>Total Chief Executives</b>	<b>414</b>	<b>339</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>				

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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	Reduction in Non Staffing budgets	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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<b>2,523</b>
<b>2,794</b>
<b>535</b>
<b>5,852</b>