

MONITORING OF 2019-20 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Proposed 2019-20 £'000	Value Likely to be Achieved 2019-20 £'000	Reason why not likely to be achievable
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EDUCATION & FAMILY SUPPORT
CENTRAL EDUCATION & FAMILY SUPPORT

EFS1	Phased implementation of Learner Transport Policy regarding statutory distances for free travel	<ul style="list-style-type: none"> Savings should occur naturally as a result of the policy application year on year, however dispersed learners and contractual pressure from operators as routes become more untenable may mean it becomes increasingly difficult to find the identified savings. Risk of price increases from Contractors. 	67	0	Delays to the assessments of safe routes have meant the policy can not be implemented. It will be implemented incrementally as routes are assessed. Red RAG status given overspend on HTST in 2018-19 and continuing overspend in 2019-20 projections.
EFS19	Restructure of YOS Service	The amalgamation of the three local authority Youth Offending teams of Neath Port Talbot, Swansea and Bridgend in 2014 has historically achieved savings for the Local Authorities whilst simultaneously managing reductions in grant funding. There may be further opportunities to make savings through the ongoing restructure of the organisation, however this needs to be seen in the light of Bridgend possibly leaving the WB collaboration and possible costs associated with this.	41	41	Full saving should be achieved in 2019-20
EFS35	Reduction to contribution to the Central South Consortium (CSC) of 5%	This would need to be agreed with other partners within the Consortium.	30	30	Full saving should be achieved in 2019-20
EFS36	Review of leadership within the Inclusion Service.	This will require a restructure of the Inclusion Service and a full consultation. Affords an opportunity for distributed leadership and succession planning. This will increase the direct reports for Group Manager Inclusion and School Improvement but will mitigate any effect on front line service delivery.	70	70	Full saving should be achieved in 2019-20
EFS37	Review of Cognition and Learning Team	This will require a restructure of the Inclusion Service and a full consultation. This is the service that provides outreach for literacy within Bridgend and the proposed new model will require some building of capacity in schools. There would be a risk with the current delivery method in that the building of capacity within schools could not be fully covered.	110	110	Full saving should be achieved in 2019-20
EFS38	Review of Autistic Spectrum Disorder (ASD) team.	Savings would occur naturally as there are posts which are currently vacant within the team. This area would be consulted upon as part of an Inclusion Service restructure. Consideration would need to be given with regards to how building capacity with schools could be achieved in conjunction with other teams who support in a similar way and potentially with the same children and young people.	77	77	Full saving should be achieved in 2019-20

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EFS39	Review of Education Psychology Service	This would require a review of the Education Psychology team as part of the inclusion re-structure and will require the service to work differently to mitigate any shortfall in the service (e.g. undertake less training).	65	65	Full saving should be achieved in 2019-20
EFS40	Volunteer driver service	Service has not been operational since Jan 2017. Full budget is £116k. Therefore, £16k will be retained to support Looked After Children.	100	100	Full saving should be achieved in 2019-20
EFS45	Core funding for previous 'Uniform' Grant that has been replaced by PDG Access grant from Welsh Government	No impact - grant has replaced core funding.	36	36	Full saving should be achieved in 2019-20
	Total Education and Family Support		596	529	

SOCIAL SERVICES & WELLBEING

SSW17/A SC18	Development of Extra Care Housing	Project is now in its final stages. All consultation has been completed. No adverse impact identified.	330	330	Full saving should be achieved in 2019-20
SSW19	Further review of HALO partnership contract.	Previous negotiations have proved successful. No adverse impact identified.	80	80	Full saving should be achieved in 2019-20
SSW21	As part of the contract with Awen, BCBC will be renegotiating its management fee for the period 2019-2022. This will mean reviewing accessibility of services and potential closure of AWEN facilities such as community centres or libraries.	Negotiation will be required with AWEN to identify efficiencies in areas with the least impact on services.	70	70	Full saving should be achieved in 2019-20
SSW22	Identify further savings from library and cultural facilities and related services including reviewing the numbers of facilities (libraries, community centres) and also reductions in services or opening hours.	Reduced availability of services and accessibility to the public. Negative impact on healthier wales wellbeing goals.	60	0	Unable to achieve savings in 2019/20 due to consultation timetable. Anticipated savings will be delivered in 2020/21.
SSW23	Review charging for telecare services	New charges will be introduced together with an increase in other current charges.	150	150	Full saving should be achieved in 2019-20
SSW24	Staffing reconfiguration across SSWB Directorate	Reconfiguration of staff will require staff consultation.	345	277	Restructures were not completed by April 2019, therefore only part year savings achievable. Full savings will be achieved by April 2020.

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SSW25	Review of complex care accommodation across learning disabilities services	Review of in-house and external provision to be undertaken identify efficiencies in areas with the least impact on service users.	150	0	Unable to identify any likely savings at Quarter 1. Complex care is currently under review.
SSW26	Remodelling day service provision for older people and learning disability services	Full review of services which could mean alternative service provision required to meet assessed need.	50	50	Full saving should be achieved in 2019-20
Total Social Services & Wellbeing Directorate			1,235	957	

COMMUNITIES

COM4	Review of School Crossing Patrol service in line with GB standards	This proposal builds on the 2015-16 budget reduction to cut the school crossing patrol budget and focus on those sites where there is greatest assessed risk based on the GB standard. This may impact on high risk routes to achieve the full saving, and could conflict with learner travel savings.	10	0	The level of service need is currently in excess of the available budget, hence full saving will not be achieved in 2019-20
COM20	Highways Dept Management Structural Savings Target	Loss of experienced, competent and qualified managers to deliver statutory functions. Reduced resilience for response to highway issues.	100	50	Restructures were not completed by April 2019, therefore only part year savings achievable. Full savings will be achieved by April 2020.
COM26	Investigate the introduction of charging to users of the Shopmobility facility in Bridgend Town Centre to reduce/remove the current level of subsidy	A full Equality Impact Assessment and Future Generations assessment will need to be carried out. The implications to some current users of the facility are that some members of the community with mobility issues may struggle to pay the necessary charges to hire a mobility scooter and therefore maybe unable to gain access to the town centre. However, this must be balanced against the declining popularity of the service with significantly reduced numbers of users. The changes in technology have meant that lightweight affordable scooters now have greatly increased in private ownership, compared to when the facility was introduced. The provision is not a statutory duty and one not provided in other town centres of the borough or in many of the town centres of neighbouring authorities. On this basis it would seem reasonable to investigate whether introducing charging for use is a viable way of reducing the overall cost of the service. If however this does not prove feasible, in order to make the full saving required over the next two financial years closure of the facility would be necessary.	5	5	Full saving should be achieved in 2019-20

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COM42	Review of parks and playing fields service split over two financial years:- 15% reduction to seasonal operatives budget (£75K). Corresponding reduction to large and small plant (£29k). Removal of bowls club grant (£34K).	The cut identified for 2019-20 will require the removal of approximately 6 seasonal operatives along with respective cuts to plant, equipment and materials. This will have a noticeable reduction in levels of service.	69	35	Will not be achieved in full due to ongoing consultation on Parks & Playing Fields
COM43	End of management of Kenfig National Nature Reserve	The agreement between BCBC and Kenfig Corporation Trust (KCT) ends in December 2019. It is currently proposed that BCBC does not enter into any new agreement. KCT are underway with a process, supported by their agent HRT, to identify a new tenant. This process is being conducted in partnership with NRW. There is a risk that the level of management may be affected, however there is also the opportunity that the new tenant may be able to draw on resources that BCBC cannot.	10	10	Full saving should be achieved in 2019-20
COM44	Bridgend Bus Station - alternative measures to explore full cost recovery and external support will be pursued but, failing this, the likely required step to deliver this saving is closure.	Impact on city region, connectivity hub, and potential impact on air quality due to relocation of buses. May have a detrimental impact on regional transport with no main bus station and impact on reputation of the Council.	45	20	Due to resources in delivering other transport projects this saving proposal has been delayed. A range of measures to meet the proposed saving are currently being considered, however the current assessment of the options identifies a high risk that they may not meet the level of saving required.
COM46	Removal of budget for Subsidised Bus Routes	Letter received from Welsh Government confirming that from April 2019, each local authority's allocation from Bus Services Support Grant (BSSG) will have to be at least match-funded by a commitment to expenditure from an authority's own budget in support of bus and community transport networks in its area. Therefore removal would have a larger impact than the £200K budget included. Also some areas may not have access to an alternative bus service or alternative form of transport. Consultation required.	148	86	Due to requirements for consultation, reporting and challenge, the 12 week notice period was not issued until the beginning of June which will mean a cessation of service at the end of August 19 (7 month saving)
COM47	Public Transport - efficiencies achieved under the Public Transportation budget	Reduced support available for wider Transportation budgets - e.g. works at Bridgend Bus Station.	24	24	Full saving should be achieved in 2019-20
COM49	Street Lighting - Reduction to energy costs budget which has been achieved due to historic replacement of LED lighting	Ability to deliver this level of saving is dependent on how successful the new SALEX replacement programme is compared with the original business case as funding will be required from this budget heading to repay the SALEX borrowing for a number of years.	30	30	Full saving should be achieved in 2019-20

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COM50	Increase pre-application planning fees by 10%	This is the first increase since the introduction of the new service in 2016. Will introduce new categories of enquiry currently not covered by the scheme. Also aim to introduce a new pre-sale information pack for householders providing details of planning consents, constraints etc. There is a risk that the increase will put some potential users of the scheme off and the increase might have to be phased. Any change to the current system will also require DC Committee and Cabinet approval.	10	10	Full saving should be achieved in 2019-20
COM52	Reductions to the budget for the Materials Recovery and Energy Centre (MREC) to be 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	Failure to secure a new operating contractor through a compliant tender and procurement exercise for the MREC facility would result in this saving being undeliverable. Failure to reach agreement with NPT on the Councils financial contribution to the costs of supporting the MREC. Intervention by the Welsh Government and or changes in legislation in the waste management sector.	1,300	500	There has been an ongoing procurement exercise with Neath Port Talbot County Borough Council (NPTCBC) to originally secure a new operator for the facility. Total MTFS Budget Reductions against the Waste budget of £200,000 in 2017-18 and £1,300,000 in 2019-20 were predicated on achieving a price in the region of £135 per tonne from this exercise. NPTCBC will now be running the MREC facility in-house, and whilst savings have been made in 2019-20 they are not at the level to achieve the MTFS savings and discussions are continuing with NPTCBC to continue to negotiate further improvements.
COM53	Communities Management Restructure	Loss of experienced, competent and qualified managers to deliver statutory functions.	135	135	Full saving should be achieved in 2019-20
COM55	Increase charge for Green Waste Service from £28.30 per household to £38.30	The new waste contract related items would require both Contract Variation negotiations with Kier to confirm the saving levels proposed and public consultation regarding the charge changes and reduced levels of service.	25	5	Most service users pay prior to the 1st April, hence full benefit of increase in charge will not be seen until 20-21
COM56	Increase charge for collection of 3 bulky waste items from £15.50 to £20.		10	10	Full saving should be achieved in 2019-20
COM59	Reduction to the opening hours of the Community Recycling Centres by 1 hour, per day.		17	10	Change to the opening hours commenced June 2019, hence full year saving not achievable.
Total Communities Directorate			1,938	930	

CHIEF EXECUTIVE'S

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CEX1	Efficiencies from Shared Regulatory Service	May require restructuring within service and impact on response times, but will be managed across the 3 participating Councils and will aim to minimise impact.	111	111	Full saving should be achieved in 2019-20
CEX2	Remove members' Community Action Fund	This will require approval from members following review of current scheme.	285	285	Full saving should be achieved in 2019-20
CEX3	Review of Business Support functions across the directorate	Reconfiguration of the service required, may result in slower response times and restructure.	250	200	Restructures were not completed by April 2019, therefore only part year savings achievable. Full savings will be achieved by April 2020.
CEX4	Review of homelessness prevention budgets and allocation of related grants	There will be a reliance on grant funding and limited core funding available	235	235	Full saving should be achieved in 2019-20
CEX5	Review of homelessness prevention service provision and the possibility of partnership working with an external organisation.	Full evaluation and reconfiguration of the service provision will be required	100	100	Full saving should be achieved in 2019-20
CEX6	Review of ICT capital related revenue budgets. This will require council to agree all ICT capital spend to be met from the capital programme allocation	Limits the potential for ICT to fund capital related expenditure on an ad hoc basis	200	200	Full saving should be achieved in 2019-20
CEX7	Review of non staff related ICT budgets including software	Minimal impact anticipated.	80	80	Full saving should be achieved in 2019-20
CEX8	Directorate leadership restructuring	Will reduce senior management capacity, and require some backfilling and review of functions.	100	100	Full saving should be achieved in 2019-20
CEX9	Review structures across customer contact, communications & marketing, housing and performance	Vacant posts would be frozen / deleted.	73	73	Full saving should be achieved in 2019-20
CEX10	Review CCTV function with aim to create efficiencies	Potentially could impact on community safety	30	0	The specific proposal is unlikely to be achieved in 2019-20. However, alternative savings should be possible within the service with minimal impact.
	Total Chief Executive's Directorate		1,464	1,384	

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CORPORATE / COUNCIL WIDE

CWD6	Reduction in funding available for meeting the costs of Capital Financing	Repayments are still considered to be prudent, but will result in longer payback periods in line with asset lives.	1,975	1,975	Full saving should be achieved in 2019-20
CWD7	Removal of Invest to Save funding agreed as part of MTFS for 2018-22	Limited impact as not committed to specific schemes or services	200	200	Full saving should be achieved in 2019-20
CWD8	Removal of budget created from raising council tax from original 4.2% to 4.5% in 2018-19 budget.	Part of funding used on one-off basis in 2018-19 but rest uncommitted. Previous year's council tax increase is built into base rate.	213	213	Full saving should be achieved in 2019-20
Total Corporate / Council Wide			2,388	2,388	

GRAND TOTAL REDUCTIONS		7,621	6,188
TOTAL BUDGET REDUCTION REQUIREMENT		7,621	7,621
REDUCTION SHORTFALL		0	1,433

3,024	4,935
2,703	999
1,894	1,687
7,621	7,621