

## 2016-17 Budget Reductions Monitoring

APPENDIX 2

### MONITORING OF 2016-17 BUDGET REDUCTIONS

Ref.	Improvement Priority 2016-20	Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)
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#### **EDUCATION & FAMILY SUPPORT**

##### **CENTRAL EDUCATION & FAMILY SUPPORT**

CH1	IP1	Out of County budgets - reduction of Education costs by returning children with additional needs to in-house provision with additional support if required	200	
CH2	IP2	Youth Offending Service Collaboration	95	
CH3	IP3	Retender Learner Transport contracts	100	
CH4	IP3	Rationalise Special Education Needs transport	150	
CH9	IP3	School transport route efficiencies	200	
CH15	IP3	Staff Restructure - Inclusion and Additional Learning Needs	100	
CH36	IP3	Saving on premises budget due to amalgamation of SEN services	30	
CH40	IP3	Reduction in cost of Central South Consortium arising from efficiencies generated from transfer of additional services.	35	
RES30	IP3	To review the Resources Directorate Service Level Agreement with Schools	44	44
RES40	IP3	Change Out of Hours Service provided by Built Environment	22	
		<b>Total Education and Family Support</b>	<b>976</b>	

#### **SOCIAL SERVICES & WELFARE**

Theme 1 - Remodel Service Delivery				
ASC1	IP2	Focus local authority homecare on specialist and complex care	250	
ASC2	IP2	Support increased independence through enablement and progression in Learning Disability services	40	
ASC3	IP2	Link the work on the new assessment framework to the new national eligibility criteria as part of the Social Services and Wellbeing Act ensuring timely	662	
ASC7	IP2	Reprovision and remodelling of Shared Lives	50	
ASC9	IP3	Review CHC-eligible cases to secure appropriate contribution to packages of care	118	
ASC19	IP3	Develop a Delivery Model for the Bridgend Resource Centre	108	

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ASC21	IP3	Transfer Family Care Service to the Community Hubs	210	
HL5	IP3	Library Service Options appraisal and implementation of agreed service model	150	
HL6	IP3	Development of arts venues trust	100	
ASC5	IP3	Service efficiencies - work related schemes	67	
CH25	IP2	Reduction in Safeguarding LAC numbers and related reduction in costs	357	
<b>Theme 1 - Remodel Service Delivery - sub-total</b>			<b>2,112</b>	
<b>Theme 2 - Service Efficiencies</b>				
ASC6	IP3	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	76	
ASC12	IP3	Continued efficiencies within LD Day Services	36	
ASC15	IP3	Achieve transport efficiencies	18	
ASC23	IP3	Changes in Workforce	100	
CH22	IP2	Remodelling of Children's Respite Care	200	
HL 2	IP3	Review Healthy Living Partnership Contract	181	
HL3	IP3	Continued savings associated with the Halo leisure partnership	80	
HL5	IP3	Transfer management of Porthcawl dual use hall to school management	12	
<b>Theme 2 - Service Efficiencies - sub-total</b>			<b>703</b>	
<b>Theme 3 - Income Generation</b>				
ASC10	IP3	Develop income stream for specialist Mental Health placements at Glyn Cynffig	15	
ASC20	IP3	Introduce charges for supplementary holiday support in Learning Disabilities	100	
ASC22	IP3	Income Generation at Bryn y Cae	54	
<b>Theme 3 - Income Generation</b>			<b>169</b>	
<b>Total Social Services &amp; Wellbeing Directorate</b>			<b>2,984</b>	
<b>COMMUNITIES</b>				
COM4	IP1	Review staffing structures within the Communities Directorate to identify possible savings	260	
COM7	NONPTY	Review of Grounds Maintenance & Bereavement Services	69	
COM9	IP3	Review of Highways maintenance/DLO Services	417	
COM16	NONPTY	Review of supported bus services	15	
COM18	NONPTY	15% Increase in planning application fees in line with Welsh Government guidelines	75	

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COM21	IP3	Review of overtime across Highways/Streetscene	90	
COM32	IP3	Implementation of Digital working and Touch screens in Workshop equating to a saving of 0.5FTE	12	
COM33	NONPTY	Review of all budget heads in Business Support creating less resilience for unexpected expenditure	25	
HL4	IP3	Review of Lifeguard services to consider length of season and beach coverage.	23	
RES19	IP3	To increase non-operational estate income	5	
RES21	IP3	To rationalise the core office estate - disposal of Sunnyside	191	
RES29	IP3	To rationalise the core office estate - leasing of Raven's Court	195	
		<b>Total Communities Directorate</b>	<b>1,377</b>	

### OPERATIONAL AND PARTNERSHIP SERVICES

LRS1	IP3	Public Protection Collaboration	181	
LRS2	IP3	Restructure of Legal & Democratic, Performance & Partnership Services.	70	
LRS3	IP3	Increase income targets Registrars	66	
LRS4	IP3	Staff reductions already made	81	
<b>HUMAN RESOURCES</b>				
RES12(b)	IP3	Reduce CCTV Services Operations	30	
RES13	IP3	To reduce number of staff in HR, OD and Communications and business support	95	
RES15	IP3	To publish County Bulletin and Bridgenders electronically only	16	
RES36	IP3	To reduce DBS checks budget	10	
<b>HOUSING</b>				
COM28	NONPTY	Review of Housing budgets for efficiency savings in 2016/17. Saving in 19/20 from Homelessness Budget (fully committed until this year)	56	
<b>ICT</b>				
RES3	IP3	To reduce costs of ICT systems	192	
RES7	IP3	To reduce the number of ICT service staff	18	
RES34	IP3	To repay prudential borrowing on ICT capital	170	

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<b>Total Operational and Partnership Services</b>			<b>985</b>	

### **CHIEF EXECUTIVE FINANCE**

RES1	IP3	To reduce the number of Finance and accountancy staff	51	
RES4	IP3	To reduce the number of Internal Audit hours commissioned from joint service	19	
RES27	IP3	To put Council Tax and some aspects of benefits online and to collaborate with others	60	
RES28	IP3	To secure reductions in External Audit Fees	87	
<b>Total Chief Executive</b>			<b>217</b>	

### **CORPORATE / COUNCIL WIDE**

CS1	NONPTY	Rationalise and reduce voluntary sector funding by 5%	15	
CS3	NONPTY	Reduction in provision for corporate building maintenance	200	
CS5	NONPTY	Review capital financing budgets, including increase in investment income	300	
CS7	NONPTY	Reduction in the Coroner's precept	23	
CS9	NONPTY	Reductions in Insurance Premiums	100	
CS13	NONPTY	Reduction in provision for Council Tax Reduction Scheme	300	
<b>Total Corporate / Council Wide</b>			<b>938</b>	

**GRAND TOTAL REDUCTIONS**

**7,477**