



## **SCRUTINY REPORT**

Date Written	31 <sup>st</sup> January 2017
Report Author	Steve Jones
Exempt/Non Exempt	Non Exempt
Committee Date	15 <sup>th</sup> February 2017

*To: Chair, Ladies and Gentlemen*

# **Medium Term Financial Plan 2017/18 to 2020/21 – Cabinet Recommendations**

## **1.0 SUMMARY OF THE REPORT**

- 1.1 The revised Medium Term Financial Plan 2017/18 to 2020/21 was approved at Council of 25<sup>th</sup> January 2017 and indicated a revised projected budget deficit of £1.659 million for 2017/18 and a projected budget deficit of £13.035 million for the period 2017/18 to 2019/20.
- 1.2 Further budget reduction proposals were considered by Corporate Management Team on 10<sup>th</sup> and 11<sup>th</sup> January 2017 with £1.548 million gross savings accepted and recommended to Cabinet for approval.
- 1.3 After allowing for strategic partnership related proposals, projected savings slippage and proposed utilisation of the 2016/17 projected revenue surplus, revised budget deficits of £515,000 for 2017/18 and £11.924 million for the 3 year period 2017/18 to 2019/20 were projected, and considered by Cabinet of 8<sup>th</sup> February 2017.
- 1.4 Cabinet of 8<sup>th</sup> February 2017 recommended approval of £1.386 million gross budget reductions (Appendix 1) and rejection of £162,000 gross budget reductions (Appendix 2) for 2017/18.
- 1.5 Cabinet of 8<sup>th</sup> February 2017 recommended for approval to Council of 2<sup>nd</sup> March 2017 a Council Tax increase of 2.9% for 2017/18.
- 1.6 Cabinet's recommendations result in a revised budget deficit of £829,000 for 2017/18 and £12.586 million for the period 2017/18 to 2019/20.

1.7 Cabinet of 22<sup>nd</sup> February 2017 will recommend for approval the Budget Requirement and Council Tax increase for 2017/18 to the Council of 2<sup>nd</sup> March 2017.

## 2.0 RECOMMENDATIONS that

2.1 Cabinet's recommendations in respect of approved and rejected budget reduction proposals be noted and challenged.

## 3.0 INTRODUCTION AND BACKGROUND

3.1 Further revisions to the Medium Term Financial Plan (MTFP) approved by Council on 23<sup>rd</sup> March 2016 were approved by Council on 7<sup>th</sup> September 2016, 30<sup>th</sup> November 2016 and 25<sup>th</sup> January 2017. The Council of 25<sup>th</sup> January 2017 approved revisions to the MTFP resulted in the revised budget deficits indicated in Table 1.

Table 1 – Current Projected Budget Deficits 2017/18 to 2019/20

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Budget Deficit Council 30<sup>th</sup> November 2016</b>	<b>2,479</b>	<b>7,529</b>	<b>13,700</b>
Implications of Final Settlement	-224	-234	-244
Schools' Reductions	-218	-218	-218
Amended Corporate Growth Requirements	111	166	146
Amended Corporate Budget Reductions	-474	-425	-335
Service Outcome Focused Redesign	-15	-14	-14
<b>Budget Deficit Council 25<sup>th</sup> January 2017</b>	<b>1,659</b>	<b>6,804</b>	<b>13,035</b>

3.2 It is evident from Table 1 that the revised budget deficit was £1.659 million for 2017/18 and a projected £13.035 million for the 3 year period 2017/18 to 2019/20.

3.3 The revised MTFP was considered at the Joint Scrutiny / Audit Committee on 18<sup>th</sup> January 2017.

## 4.0 REVISED MEDIUM TERM FINANCIAL PLAN

4.1 In addressing the estimated residual budget deficit ('funding gap') for 2017/18, Corporate Management Team undertook budget workshops on the 10<sup>th</sup> and 11<sup>th</sup> January 2017 to review a suite of budget reduction options identified by all Council services in supplementing and complementing the existing change management programme. These options were based on the identification of potential service budget reduction opportunities ranging from 2% to 20% for each service area and were risk scored by Chief Officers and Senior Managers against the Council's risk matrix of likelihood against impact.

- 4.2 Gross full year savings of £1.548 million for 2017/18 were accepted by Corporate Management Team and were recommended to the Cabinet of 8<sup>th</sup> February 2017 for consideration and approval. The financial impact of the budget reduction proposals to the reported budget deficits for 2017/18 to 2019/20 are outlined in Table 2.

Table 2 – Further Revised Projected Budget Deficits 2017/18 to 2019/20

<b>Description</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
<b>Budget Deficit Council 25<sup>th</sup> January 2017</b>	<b>1,659</b>	<b>6,804</b>	<b>13,035</b>
Gross Proposed Budget Reductions	-1,548	-1,358	-1,358
Less Strategic Partnership Proposals	404	247	247
Less Projected Slippage	276	0	0
Utilisation of 2016/17 In Year Surplus	-276	0	0
<b>Budget Deficit Cabinet 8<sup>th</sup> February 2017</b>	<b>515</b>	<b>5,693</b>	<b>11,924</b>

- 4.3 It is evident from Table 2 that the revised budget deficit reported to Cabinet was £515,000 for 2017/18 and a projected £11.924 million for the 3 year period 2017/18 to 2019/20. It should be noted that the projected financial position for 2020/21 is currently being determined in establishing the MTFP for the 4 year period 2017/18 to 2020/21 and will be reported to the Cabinet of 22<sup>nd</sup> February 2017.
- 4.4 The gross proposed budget reductions of £1.548 million for 2017/18 were reduced by £680,000 to net proposed budget reductions of £868,000 owing to the following requirements:
- £404,000 of the budget reduction proposals relate to outstanding budget reduction requirements relating to the Strategic Partnership Proposals in respect of the Customer Offering, Supporting People and Procurement work streams. It should be noted that £1.748 million of strategic partnership budget reductions are already reflected within the 2017/18 projected budget deficit.
  - Estimated £276,000 of projected budget reduction slippage for 2017/18 reflecting the time taken for statutory engagement and consultation with employees, public and trade unions.
- 4.5 It was proposed that £276,000 of the projected revenue outturn surplus for 2016/17 be utilised to finance the loss of savings for 2017/18 resulting from projected slippage. Cabinet of 16<sup>th</sup> November 2016 noted a projected revenue surplus of £441,000 for the 2<sup>nd</sup> quarter of 2016/17.
- 4.6 The revised projected budget deficits were based on a 3.5% council tax increase per annum over the period of the MTFP (as approved for 2016/17).

## 5.0 CABINET DETERMINATION

- 5.1 Cabinet of 8<sup>th</sup> February 2017 made the following recommendations to Council in its consideration of the gross £1.548 million proposed budget reduction proposals:
- Approval of the £1.386 million gross budget reductions for 2017/18 detailed in Appendix 1
  - Rejection of the £162,000 gross budget reductions for 2017/18 detailed in Appendix 2
- 5.2 These proposals are subject to employee, public and trade unions engagement and consultation and the deliberations of this Joint Scrutiny / Audit Committee.
- 5.3 Cabinet also determined to recommend for approval to the Council of 2<sup>nd</sup> March 2017, a Council Tax Increase of 2.9% for 2017/18, being a reduction of 0.6% from the 3.5% approved for the current year 2016/17. The financial impact results in a further £152,000 added to the budget deficit for 2017/18.
- 5.4 The net impact on the MTFP reported budget deficits resulting from Cabinet's recommendations is outlined in Table 3 and demonstrates a revised budget deficit of £829,000 for 2017/18. It is assumed that an annual Council Tax increase of 2.9% is maintained over the period of the MTFP.

Table 3 –Revised Projected Budget Deficits (Cabinet 8<sup>th</sup> February 2017)

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Budget Deficit Cabinet 8<sup>th</sup> February 2017</b>	<b>515</b>	<b>5,693</b>	<b>11,924</b>
Gross Proposals Rejected by Cabinet	162	177	177
Adjustment for Projected Slippage	-31	0	0
Adjustment for Utilisation of 2016/17 Surplus	31	0	0
Council Tax Increase from 3.5% to 2.9%	152	313	485
<b>Budget Deficit Following Cabinet 8<sup>th</sup> February 2017</b>	<b>829</b>	<b>6,183</b>	<b>12,586</b>

- 5.5 In addressing the residual budget deficit, further proposals will be presented to Cabinet of 22<sup>nd</sup> February 2017, enabling both the 2017/18 Budget Requirement and Council Tax increase to be presented to Special Council of 2<sup>nd</sup> March 2017 for approval.

## **6.0 FINANCIAL IMPLICATION(S)**

- 6.1 The revised MTFP for 2017/18 to 2019/20 currently projects a budget deficit of £829,000 for 2017/18 and £12.586 million for the period 2017/18 to 2019/20.
- 6.2 The projected financial position for 2020/21 will be presented to the Cabinet of 22<sup>nd</sup> February 2017 in establishing the MTFP for the 4 year period 2017/18 to 2020/21

**GARETH CHAPMAN**  
**CHIEF EXECUTIVE**

**COUNCILLOR PHIL WILLIAMS**  
**CABINET MEMBER FOR GOVERNANCE**  
**AND CORPORATE SERVICES**

<b>BACKGROUND PAPERS</b>		
<b>Title of Document(s)</b>	<b>Document(s) Date</b>	<b>Document Location</b>
Medium Term Financial Plan 2016/17 to 2019/20	Council 23 <sup>rd</sup> March 2016	Council agenda and minutes / Finance Department
Medium Term Financial Plan 2016/17 to 2019/20 – Progress Update	Council 7 <sup>th</sup> September 2016	Council agenda and minutes / Finance Department
Provisional Local Government Settlement 2017/18	Announced 19 <sup>th</sup> October 2016	Finance Department
Medium Term Financial Plan 2017/18 to 2020/21 – Presentation	Budget Board 2 <sup>nd</sup> November 2016	Finance Department
Revised Medium Term Financial Plan 2017/18 to 2020/21 – Progress Update	Council 30 <sup>th</sup> November 2016	Council agenda and minutes / Finance Department
Final Local Government Settlement 2017/18	Announced 21 <sup>st</sup> December 2016	Finance Department
Revised Medium Term Financial Plan 2017/18 to 2020/21 – Progress Update January 2017	Council 25 <sup>th</sup> January 2017	Council agenda and minutes / Finance Department
Medium Term Financial Plan 2017/18 to 2020/21 – Progress Update February 2017	Cabinet 8 <sup>th</sup> February 2017	Cabinet agenda and minutes / Finance Department
Medium Term Financial Plan / Budget Working Papers	March 2016 to February 2017	Finance Department
<b>Does the report contain any issue that may impact the Council's Constitution?</b>		<b>No</b>

***Consultation has been undertaken with the Corporate Management Team in respect of each proposal(s) and recommendation(s) set out in this report.***

**Joint Scrutiny / Audit Committee 15 February 2017**  
**Budget Reduction Proposals Approved by Cabinet**

Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
1	<b>Social Services Business Support - Compliments and Complaints</b> HR implications.	82	-4	-4	-4	-4
2	<b>Social Services - Quality and Regulation Services</b> HR implications.	108	-11	-11	-11	-11
3	<b>Social Services - Directorate Services and Recharges</b> 100% reduction to the Social Services equipment budget line	29	-3	-3	-3	-3
4	<b>Social Services Citizen Engagement</b> A £1,000 reduction to this line, new expenditure commitment under the Act as yet unquantifiable as to the actual budget resource required for this area.	4	-1	-1	-1	-1
5	<b>Social Services Early Intervention and Assistance Services - Carers Network</b> Contractual implications.	223	-22	-22	-22	-22
6	<b>Social Services Collaborative Partnerships - Cwm Taf Youth Offending Service</b> Based on recent outturn positions (advised by RCTCBC) within this service area a one year saving can be made on the agreed fee for collaboration.	340	-17	0	0	0
7	<b>Social Services Assessment and Care Management Services - Deprivation of Liberty Services</b> A reduction of the ongoing collaboration costs can be achieved based on recent quarter 1 outturn position (advised by RCTCBC).	83	-4	-4	-4	-4
8	<b>Social Services Initial Support Services - Telecare / Telehealth Services</b> Reduce the provision of equipment to enable people to be self managing significantly improves their quality of life and prevents further deterioration in their health needs.	38	-1	-1	-1	-1

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Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
9	<b>Social Services Supported and Accommodation Services - Supporting People</b> Utilising grant funding for a one year saving of £19k in the 17/18 budget. Budget will be required going forward to ensure compliance with grant terms & conditions	97	-19	0	0	0
10	<b>Social Services Independent External Care Provision - Supported Placements</b> - Accountancy Budget review and realignment to current service user makeup, adjustment for a reduced minimum wage uplift and adjustment for increased income from Health. Not impacting service users packages of care. These are a commissioned service to enable people to be supported to live independently. There is a statutory duty to support these individuals under the Social Services & Well Being Act	2,755	-138	0	0	0
11	<b>Social Services Independent External Care Provision - Shared Lives</b> Accountancy Budget review and realignment to current service user makeup, adjustment for a reduced minimum wage uplift. Not impacting service users packages of care. These are a commissioned service to enable people to be supported to live independently. There is a statutory duty to support these individuals under the Social Services & Well Being Act	377	-11	-11	-11	-11
12	<b>Social Services Independent External Care Provision - Independent Domiciliary Care</b> Accountancy Budget review and realignment to current service user makeup, adjustment for a reduced minimum wage uplift and adjustment for new Domiciliary Care Contract. Not impacting service users packages of care. These are a commissioned service to enable people to be supported to live independently. There is a statutory duty to support these individuals under the Social Services & Well Being Act	1,753	-42	-42	-42	-42
13	<b>Social Services Independent External Care Provision - Extra Care Facility</b> Accountancy Budget review and realignment to current contract, adjustment for a reduced minimum wage uplift. Not impacting service users packages of care. These are a commissioned service to enable people to be supported to live independently. There is a statutory duty to support these individuals under the Social Services & Well Being Act	281	-24	-24	-24	-24



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Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
14	<b>Social Services Children with Disabilities</b> HR implications.	757	-13	-13	-13	-13
15	<b>Social Services Children Looked After - Fostering Services</b> As this budget line relates to the purchasing of fostering placements across Independent Fostering Agencies, In House Fostering, Kinship Fostering & Emergency/Respite placements the reduction is against the ongoing Placement Contracts and In House Placements.	3,088	-80	-80	-80	-80
16	<b>Social Services Children Looked After - Advocacy Services</b> £16k efficiency - reduction of the budgets within this area. New legislative constraints and demands on service area yet to be financially verified.	81	-16	0	0	0
17	<b>Community Development Adult Community Learning</b> Contractual implications.	36	-4	-4	-4	-4
18	<b>Community Development Family Community Services</b> Cease celebration event.	48	-2	-2	-2	-2
20	<b>Early Years - Early Years</b> Reduction in training budget for the sector £4,000. Further initiatives include contractual implications.	175	-18	-18	-18	-18
22	<b>Youth Services - Youth Service Management</b> HR implications.	121	-4	-4	-4	-4
24	<b>Youth Services - Adult Learning (Sufficiency)</b> Reduce the funding available to meet the council's statutory obligation of producing both Childcare and Play sufficiency assessments.	24	-4	-4	-4	-4
26	<b>Learning Strategic Management and Support - Building Maintenance</b> Reduced budget to carry out priority R&M works in schools that fall to the responsibility of the council as landlord.	80	-16	-16	-16	-16

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Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
27	<b>Learning School Support Services - Headteacher / Schools Forum</b> Reduction can be achieved as schools forum members do not currently reclaim travel expenses or seek reimbursement for room hire and tea/coffee provisions.	4	-1	-1	-1	-1
28	<b>Learning School Support Services - General Office Running Costs</b> £1k reduction to be applied to £3k advertising budget. Also £3k saving from applying a 30% moratorium on office equipment/stationery budget.	21	-4	-4	-4	-4
30	<b>Learning Special Educational Needs - Enhanced Provision</b> HR implications.	1,297	-130	-130	-130	-130
31	<b>Learning Special Educational Needs - Speech Therapists</b> Contractual implications.	48	-7	-7	-7	-7
32	<b>Learning Special Educational Needs - Special Tuition</b> Service reconfiguration to increase group tuition and review criteria of support.	144	-7	-7	-7	-7
33	<b>Learning Special Educational Needs - ALN Training</b> Delivery of ALN Training to support capacity building in schools and the developing role of Greenfield Special School as an outreach hub - centre of excellence for specialist provision across the County Borough. £3,000 saving could be delivered by introducing charges for some types of training as an alternative to stopping specific programmes.	15	-3	-3	-3	-3
35	<b>Learning School Improvement - Strategic Education Projects</b> Reduction on On-line Admissions module to be supported via corporate reserves since one-off requirement.	134	-27	-27	-27	-27
36	<b>Learning School Improvement - Schools Data Management Systems</b> HR implications.	116	-17	-17	-17	-17

**Joint Scrutiny / Audit Committee 15 February 2017**  
**Budget Reduction Proposals Approved by Cabinet**

Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
37	<b>Learning Subjective Analysis Exercise</b> Additional budget reductions identified through further review of running costs incorporating Car Allowances (£3,975), Printing and Stationery (£1,000) and Telephones and Postages (£825).		-6	-6	-6	-6
38	<b>Neighbourhood Services - Grounds Maintenance and Bereavement Services</b> HR implications	1,399	-54	-54	-54	-54
41	<b>Neighbourhood Services - Fleet Management</b> Reduction in maintenance of computer equipment budget.	72	-1	-1	-1	-1
42	<b>Neighbourhood Services - Waste Disposal</b> Roll out of kerbside sort recycling collections to difficult to access properties (e.g. farms), commencing Feb 2017. This will reduce waste disposal costs (£4,661) and increase income from the sale of recyclable materials (£8,316).	755	-15	-15	-15	-15
43	<b>Neighbourhood Services - Recycling</b> Reduce the budget for the advertising and promotion budget by £7,000 (currently £28,000). There will be a reduction in the number of leaflets, events and general communications carried out.	147	-7	-7	-7	-7
45	<b>Neighbourhood Services - Sustainable Waste Management Grant</b> HR implications.	432	-22	-22	-22	-22
46	<b>Neighbourhood Services - Highways Administration</b> Remove 1 Xerox Printer (£700), withdraw from Association for Public Service Excellence Benchmarking Club (£4,000), and reduce training budget by (£5,300).  Further initiatives have HR implications.	500	-25	-25	-25	-25
47	<b>Neighbourhood Services - Highways Operational</b> Allow 2 Highways Operatives to undertake chargeable works for RCT CBC, which will generate net income of £55,000. This will allow the service to retain the flexibility to cover holidays, sickness and winter maintenance.	1,052	-55	-55	-55	-55

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**Budget Reduction Proposals Approved by Cabinet**

Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
48	<b>Neighbourhood Services - Street Lighting</b> End the night scout service (£2,700). Reduce the energy budget by £25,000 to reflect the reduction in electricity costs already achieved by the energy efficiency programme.	246	-28	-28	-28	-28
50	<b>Neighbourhood Services - Bridge Maintenance</b> Reduce bridge maintenance budget by £2,000. This budget was increased in 2015/16, so a 2% reduction will not have a significant impact on the delivery of this service.	107	-2	-2	-2	-2
51	<b>Neighbourhood Services - Land Drainage</b> Reduce land drainage budget by £2,000. This budget was increased in 2015/16, so a 2% reduction will not have a significant impact on the delivery of this service.	74	-2	-2	-2	-2
52	<b>Neighbourhood Services - Traffic Management</b> Reduce the number of traffic orders and the reduce number of replacement road signs each year. Also a reduction in the number of road safety schemes delivered each year.	41	-4	-4	-4	-4
53	<b>Neighbourhood Services - Depots</b> Reduction of equipment budget.	37	-7	-7	-7	-7
54	<b>Neighbourhood Services - Planning Development Control</b> Includes the re-introduction of search fees for personal search companies £11,000, and £3,000 reduction of the equipment budget. Further initiatives have HR implications.	211	-42	-42	-42	-42
55	<b>Neighbourhood Services - Building Control</b> Re-introduction of search fees for personal search companies £10,000, and a reduction of the default works budget £3,000.	67	-13	-13	-13	-13
56	<b>Community Regeneration - Employability (Core)</b> Reduction of cash match funding into the ESF projects Bridges 2 and Working Skills for Adults after projects profiled to April 2020.	304	-15	-15	-15	-15

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Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
57	<b>Community Regeneration - Economic Development</b> HR implications.	266	-27	-27	-27	-27
58	<b>Community Regeneration - Rights of Way</b> HR and contractual implications.	112	-22	-22	-22	-22
59	<b>Community Regeneration - Orbit Business Centre</b> Reduce expenditure on repair and maintenance and building management services.	-26	-5	-5	-5	-5
60	<b>Community Regeneration - Tourist Information Centre</b> Remove premises budget.	3	-1	-1	-1	-1
61	<b>Community Regeneration - Housing Services</b> Contractual implications.	371	-37	-37	-37	-37
62	<b>Community Regeneration - Environmental Health</b> HR implications.	516	-7	-7	-7	-7
63	<b>Community Regeneration - Registrars</b> HR implications.	84	-10	-10	-10	-10
64	<b>Deputy Chief Executive - ICT Computers</b> Contractual implications.	1,497	-30	-30	-30	-30
65	<b>Deputy Chief Executive - ICT Printing</b> Contractual implications.	187	-4	-4	-4	-4
66	<b>Deputy Chief Executive - News Merthyr / Contact Supplement</b> Produce 4 editions of the newspaper style contact magazine (8 pages english and 8 pages Welsh) costing £3,500 each edition.	19	-4	-4	-4	-4
67	<b>Deputy Chief Executive - Mayoral Expenses</b> Reduce the Hospitality Budget (Mayoral Budget 2) by 55%, saving £8,008.	79	-8	-8	-8	-8
68	<b>Corporate Services - Service Support and Development</b> HR implications.	803	-80	-80	-80	-80

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Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
69	<b>Corporate Services - Peace of Mind</b> Savings achieved through collaboration with RCT CBC.	26	-5	-5	-5	-5
70	<b>Corporate Services - Audit</b> General running costs.	261	-2	-2	-2	-2
71	<b>Corporate Services - Benefits</b> An additional £32,000 of DWP grant monies will be built into the budget. This has been proposed and accepted as part of the change management programme.	340	-32	-32	-32	-32
72	<b>Corporate Services - Revenues</b> Reduction in postage costs due to mail merge process between Benefits and Council Tax of 10% (£4,850). There is also some scope to increase Bailiff fee income slightly (£1,500).	30	-6	-6	-6	-6
73	<b>Corporate Services - Parking Services</b> HR implications.	-288	-15	-15	-15	-15
74	<b>Corporate Services - Leisure Trust</b> Contractual implications.	2,439	-100	-100	-100	-100
75	<b>Corporate Services - Retained Leisure Budgets</b> Reduction of expenditure as a result of new arrangements in place with Pen y Dre School for the replacement of astro turf (£6,250).  Further initiatives have HR implications.	78	-8	-8	-8	-8
76	<b>Finance - Accountancy</b> General running costs reduction	702	-2	-2	-2	-2
77	<b>Finance - Procurement</b> HR implications.	309	-15	0	0	0
78	<b>Human Resources</b> HR implications.	581	-16	-16	-16	-16
79	<b>Legal</b> General running costs	305	-2	-2	-2	-2
	<b>Total</b>		<b>-1,386</b>	<b>-1,181</b>	<b>-1,181</b>	<b>-1,181</b>

**Joint Scrutiny / Audit Committee 15 February 2017**  
**Budget Reduction Proposals Rejected by Cabinet**

Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
19	<b>Community Development Family Community Services</b> Reduce creche facility for those undertaking courses.	48	-3	-3	-3	-3
21	<b>Early Years - Integrated Children's Centre</b> Generate additional income through increasing costs to all services located at the facility.	68	-14	-14	-14	-14
23	<b>Youth Services - Youth Service Street Based</b> HR implications.	65	-3	-3	-3	-3
25	<b>Youth Services - Participation and Youth Support Services</b> Reduce activity support to develop young peoples participation which is a key priority for the council and Welsh Government - this is outside of the current contract and may mean ceasing the young persons Gala unless they are able to secure external funding.	82	-2	-2	-2	-2
29	<b>Learning School Support Services - Youth Orchestra Services</b> Introduction of charges to pupils in order to cover a proportion of costs. Charges could be based on each session or for a term to cover the required income levels. Free provision could still be delivered to eligible Free School Meal pupils so access is as equitable as possible.	15	-3	-3	-3	-3
34	<b>Learning Special Educational Needs - School Transport</b> Contractual implications.	762	-15	-15	-15	-15
39	<b>Neighbourhood Services - Grounds Maintenance and Bereavement Services</b> Increase fees and charges across all services offered by the bereavement services department by 12%. This will ensure the service achieves full cost recovery.	1,399	-55	-55	-55	-55
40	<b>Neighbourhood Services - Street Cleansing</b> HR implications.	1,245	-25	-25	-25	-25
44	<b>Neighbourhood Services - Refuse Collection</b> Introduce a charge for the replacement of wheeled refuse bins. The charge will be cost neutral (£12 per bin).	1,052	-21	-21	-21	-21

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Ref.	Description	MTFP Budget 2017/18 £'000	Budget Reduction 2017/18 £'000	Budget Reduction 2018/19 £'000	Budget Reduction 2019/20 £'000	Budget Reduction 2020/21 £'000
49	<b>Neighbourhood Services - Street Lighting</b> Start dimming all street lighting for 5 hours per night between 00:30am and 05:30am. This is estimated to reduce electricity costs by £21,300 per annum.	246	-21	-21	-21	-21
77	<b>Finance - Procurement</b> HR implications.	309	0	-15	-15	-15
	<b>Total</b>		<b>-162</b>	<b>-177</b>	<b>-177</b>	<b>-177</b>