

## CHILDRENS

Ref.	Links to Population Outcome	Budget reduction proposal	Impact	Budget 2012/13 £,000	Reduction 2013/14 £,000
CH6	Corporate Business	Reduction in sickness absence and the use of cover/overtime throughout the directorate with tighter control and application of the absence policy.	A reduction of 10% in sickness levels, in line with the corporate initiative to reduce sickness levels, would mean less reliance on agency cover, and therefore reduced costs.	N/A	10
CH7	Corporate Business	Increase price of school meals by 10p per meal.	This is the final year of an agreed increase of 10p per meal in school meal prices. It may meet some opposition but experience suggests that any fall-off in take-up would be minimal and that school meals still offer good value for money. Families with children entitled to free school meals are protected.	2,102	100
CH10	Corporate Business	Reduce travel and general administrative expenses across the directorate.	Further savings to be made by rationalising journeys made and better management of expenses throughout the directorate.	Travel £419k	20
CH11	Corporate Business	Reduce the budget held centrally to cover maternity costs in schools.	This budget has been underspent in the last 3 years, and hence there is capacity to make a reduction.	95	40
CH18	Wise	Review of Youth Service provision and reorganisation of management structure.	Review of youth service provision with a particular focus on management costs. The service is currently in discussions with the Vale of Glamorgan Council about providing a joint youth service, which will generate management savings.	826	20
CH20	Wise	Revenue savings resulting from the amalgamation of schools	The savings identified relate to schemes where proposals have already been agreed. This amalgamation has taken place and the savings are being generated.	80,688	90
CH31	Wise	Review of the Education Psychology Service	Whilst the proposed reduction may initially reduce capacity to support schools, it should be possible to mitigate this in the medium term through collaborative working with other Local Authorities.	482	20
CH50 (a,b,c)	Wise	Reduction in general office costs and cessation of the Family Fun Day linked to the Family Information Service.	There is opportunity to cut the print and stationery budgets across the directorate by implementing smarter ways of working. There are other opportunities available to market the Family Information Service.	323	20
CH51	Wise	Building repairs and maintenance budgets	This may delay the planned programme for addressing the maintenance backlog of works but essential repairs will continue to be prioritised.	710	70

Budget Reductions 2013/14

APPENDIX C

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CH52	Healthy	Savings on funding available for breakfast clubs	Funding for breakfast clubs has been grant funded in recent years. The grant is now due to transfer into the settlement, so there will be capacity to make efficiency savings, without impacting on the quality of provision.	408	50
CH53	Wise	Reduction in costs of Volunteer Drivers by entering into an arrangement with BAVO to coordinate the service more efficiently.	BCBC currently has 23 active volunteer drivers. BAVO has a similar scheme in place. By combining the 2 schemes there will be administrative savings. Mileage rates will not change, nor will it impact on service delivery.	174	20
CH54	Wise	Reduction in the budgets for Direct Payments and Short breaks	The Direct Payments budget has been underspent, so this funding can be released without impact on the service. In terms of Short Breaks, the previous reduction in the length of Easter and Summer holiday play schemes for children with complex needs and disabilities from 4 to 3 days/week has reduced costs. It is uncertain at this time whether or not a charge could be made for this service.	288 (DP) 46 (SB)	45
CH55	Wise	There is an underspend on the budget for the Integrated Family Support Services , following the receipt of grant funding to offset some of the staffing costs.	There will be no impact on service delivery, and this funding will transfer to the settlement in 2014/15.	562	30
CH56	Healthy	Reduction in the costs of the Local Safeguarding Children's Board (LSCB)	The budget reduction assumes savings can be achieved through regionalisation of LSCBs. Overall costs are likely to fall by one third across the three LAs (NPT, Swansea & Bridgend). However, the basis of future apportionment of costs are not yet decided.	approx. 40k	10
CH57	Corporate Business	The proposal is to increase the charge for those pupils who aren't eligible for free transport, but pay for a place on a school bus.	This would affect approximately 98 pupils, and would increase the charge they pay by approx £3.49 per week.	20	10
CH58	WISE	Reduction in Extending Entitlement programme	This will impact on those voluntary organisations funded through the Programme. In 2012/13 the total allocation was £45k and this supported 12 organisations.	45	45
CH59	Corporate Business	Reduction in WJEC SLA	The cost of the SLA has reduced over the last two years, so this reduction will have no impact on the level of service provided as it will be met within existing budget.	40	8
CH60	WISE	Review of management arrangements within the school development service.	Reconfiguration of management arrangements with the aim of minimising the impact on the front line service	75	23
CH61	Corporate Business	Directorate unallocated reduction. Options are currently being considered to meet this reduction.	Should not impact on front-line service delivery.		24
		<b>Total Children</b>			<b>655</b>

## WELLBEING

Ref.	Links to Population Outcome	Budget reduction proposal	Impact	Budget 2012/13 £,000	Reduction 2013/14 £,000
<b>Adult Social Care</b>					
WB1	Healthy	Review of Residential & Home Care services	Service users would still receive the service to meet their needs. Changes to staffing requirements may be required and these would be subject to appropriate consultation.	7,847	60
WB5	Healthy, Wise & Place	Management, Administration and Training	The proposals will reduce administrative capacity in the Directorate and may result in a less responsive service in relation to assessment and care management functions.	3,167	125
WB12	Healthy, Wise & Place	Day Services - Learning Disabilities Service	Proposals could lead to reduction/change in some services including transport to/from day services. Reductions in access to services could increase pressure on carers. This is the continuation of the three year programme put in place in 2011/12.	2,884	150
WB12	Healthy & Wise	Day Services - Older People Services	Proposals could lead to reduction/change in some services including transport to/from day services. Reductions in access to services could increase pressure on carers. This is the continuation of the three year programme put in place in 2011/12.	755	35
WB12	Healthy & Wise	Day Services - Physical Disability Services	Proposals could lead to reduction/change in some services including transport to/from day services. Reductions in access to services could increase pressure on carers. This is the continuation of the three year programme put in place in 2011/12.	129	20
WB13	Healthy	Supported Living Services	Reduction in social activities as hours focus on core support. Potential reduction in staff hours in schemes currently commissioned from DRIVE, Cartrefi Cymru and OHT.	423	110
WB18	Healthy & Wise	Review Fairer Charging Policy and introduce less generous policy.	Increase in income received from charges for services subject to consultation on proposals.	5,369	185
<b>Total Adult Social Care</b>				<b>20,574</b>	<b>685</b>
<b>Healthy Living</b>					
WB2	Healthy & Place	Reduced cost of service provision following transfer of the management of leisure centres and swimming pools to HALO. (already negotiated).	The proposal presented an opportunity to reshape current provision and provide better outcomes for customers.	2,711	125
WB4	Place	Bryngarw House and Park - implement an in-house option to reduce the current level of subsidy for the House and achieve efficiency savings on the costs of running Bryngarw Park.	The public will continue to enjoy access to the facilities but the option potentially allows Bryngarw to operate more "commercially" and as a holistic operation in the management and promotion of the House and Park.	80	25
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**Budget Reductions 2013/14**

**APPENDIX C**

WBN2 - amended	Corporate Business	Reduction in staffing budget - removal of historical VER costs which are no longer required	No impact on services or current staff	60	60
WBN3	Place	A reduction in the budget for community arts venues as a result of a review of costs and operating models following the closure of the Berwyn Centre.	Reduction due to managing the closure of the centre	86	65
WBN4	Wise	Relocation of Library BookStore to Pyle Life Centre, funded via an Invest to Save, will achieve on-going building support costs savings	Aligns with the Corporate Property strategy to reduce occupation of leased buildings.	40	40
<b>Total Healthy Living</b>				<b>2,977</b>	<b>315</b>

<b>WELLBEING</b>	<b>Total Savings Identified</b>			<b>1,000</b>
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**COMMUNITIES**

Ref.	Links to Population Outcome	Budget reduction proposal	Impact	Budget 2012/13 £,000	Reduction 2013/14 £,000
COM2	Place	Extend recycling of highways waste and sell recycled materials	Improvement in recycling targets.	-11	10
COM3	Wealthy	Introduce charges for pre-application planning advice	Anticipated income of £15k per year. Saving phased to reflect expected annual increase in income. Report approved by Cabinet and Development Control Cttee.	-10	5
COM11	Wealthy	Reduce budget available for Local Development Plan	Reduction reflects the fact that a new LDP should be in place by 2012 and the requirement for expenditure will reduce accordingly.	65	5
COM13	Wealthy	Reduce mileage and equipment costs within Development section	Savings to be achieved as a result of efficiency review.	43	5
COM16	Healthy, Wealthy & Corporate Business	Review current structure to identify opportunities for savings in admin and management as a result of vacant posts and natural wastage where possible.	Could reduce capacity within the Directorate .	1,192	200
COM31	Place	Savings from waste management contracts	Savings will need to be reviewed in line with contractual pressures.	4,970	50
COMN1	Place	Savings anticipated from revised operating arrangements at Kenfig Nature Reserve	Likely to result in reduced opening hours of reserve centre, and associated operations, but still maintaining commitment to maintain the reserve in line with CCW requirements	90	30
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**Budget Reductions 2013/14**

**APPENDIX C**

COMN3	Place	Negotiate with NPTCBC for further reductions in waste disposal costs at the MREC as our use of the facility reduces.	No impact, but is dependent on outcome of on-going negotiations	4,477	130
COMN4	Place	Savings anticipated from review of Street Scene Structure	This will impact on operational posts within the service. There are some vacant posts within the service and it is anticipated that any additional posts will be reduced by natural wastage.	2,305	110
COMN5	Corporate Business	Carry out review of administration within the Directorate following the move of services to Civic Offices	Will reduce capacity within the Directorate but should be able to identify efficiencies associated with centralisation of administrative functions.	759	96
COMN6	Place	Negotiate with NPTCBC to reflect reduced tonnages of Civic Amenity waste disposal	None if negotiations are successful as reduced tonnages are already being achieved, just not reflected in the contract	812	200
COMN7	Healthy	Reduce budget provision for Bed & Breakfast accommodation	Reflects current savings on temporary accommodation as a result of improved management of this service. Risk that demand for B&B accommodation will increase once the full impact of the Welfare Reform Bill is felt, but some account has been taken of this in the reduction proposed.	377	50
COMN8	Place	Remove budget held for 'night time economy' from street cleaning budget	The savings will be absorbed through the wider Cleaning Services budget to limit any impact on night time cleaning.	50	50
COMN9	Place	Reduce structural maintenance of highways	A proposed revenue budget cut in highway maintenance in 2013/14 will be counteracted by a proposal for prudential borrowing for street lighting and street furniture improvements to supplement the LGBI.	1,315	250
<b>Total Savings Identified</b>					<b>1,191</b>

**LEGAL & REGULATORY SERVICES**

<b>Ref.</b>	<b>Links to Population Outcome</b>	<b>Budget reduction proposal</b>	<b>Impact</b>	<b>Budget 2012/13 £,000</b>	<b>Reduction 2013/14 £,000</b>
LRS12	Wise	Reduce funding of Joint Childcare Service	Dependent upon success of service review and stabilisation of workload but will be assisted due to new location of team.	477	100
LRS14	Healthy	Re-alignment of skills within Public Protection	Has provided greater flexibility in service provision	430	22
LRS15	Wise	Re-alignment of skills within legal services	Has provided greater flexibility in service provision.	984	28
<b>Total Savings Identified</b>					<b>150</b>

## PERFORMANCE

Ref.	Links to Population Outcome	Budget reduction proposal	Impact	Budget 2012/13 £,000	Reduction 2013/14 £,000
CDP2	Corporate Business	Job Evaluation Team reduction	Posts in the JE team are directly linked with the implementation of Job Evaluation; the implementation date has not yet been agreed but the team will need to be downsized following implementation and this reduction is a continuation of the planned reduction to the base budget; in the interim posts will be funded on a temporary basis from the Job Evaluation reserve.	30	30
Ref.	Links to Population Outcome	Budget reduction proposal	Impact	Budget 2012/13 £,000	Reduction 2013/14 £,000
CDP4	Corporate Business	Reduction in staffing budget following the transfer of staff to HALO Leisure	HALO Leisure is charged for the payroll service it receives from BCBC. The staffing costs are covered by the income received.	40	40
PF9	Corporate Business	Housing Benefit Subsidy -maximise recovery of housing benefit overpayments through minimising local authority error rate in assessing claims.	There is a risk that if LA error exceeds thresholds stipulated that there will be a loss in subsidy. Also the Government is yet to determine the impact on housing benefit subsidy as a result of the planned welfare benefit reforms, but this still considered a feasible proposal for 2013/14.	-90	55
PF11	Corporate Business	Mgmt/ Admin Savings, including general employee costs relating to tighter management of staff absences and reductions in travel and subsistence budgets.	The proposal will reduce capacity to service new initiatives and process financial assessments for social care, council tax and benefit payments.	2369	199
PF6	Corporate Business	Review non operational property assets	Savings on revenue costs by disposing of assets which are a liability.	-756	15
PF7	Wealthy	Review running costs of Bridgend Market and charging structure	Impact dependant on the outcome of the review.	53	25
PFN131	Corporate Business	Review contribution to Trade Unions agreed in the Trade Unions Facility Agreement	Current budget held is £61k but the TU Facilities Agreement states that the allocated budget should be £52k. Annual contribution is around £50k.	61	9
PFN134	Corporate Business	Review management structure	Review of Organisational Development function in Human Resources	260	37
<b>Total Savings Identified</b>					<b>410</b>

Budget Reductions 2013/14

CORPORATE / COUNCIL WIDE

Ref.	Links to Population Outcome	Budget reduction proposal	Impact	Budget 2012/13 £,000	Reduction 2013/14 £,000
CS1	Corporate Business	Reduction in Contingency Fund	Dependent on unforeseen pressures/events.	800	100
CSN4	Corporate Business	Pump Priming	This will be mitigated by setting up a finite Change Management Reserve to support budget proposals being considered as part of the Medium Term Financial Strategy 2014/15 to 2016/17.	400	200
<b>Total Savings Identified</b>				<b>1,200</b>	<b>300</b>
<b>GRAND TOTAL SAVINGS</b>					<b>3,706</b>