

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
------	-----------------------------	------------------------------	------------	---------------------------	--------	----------------------	---	---------------------------------	------------------------	--------------------------	--------------------------	--------------------------

IMPROVEMENT PRIORITY

IP1 - Supporting a successful economy
 IP2 -Helping people to be self-reliant
 IP3 -Smarter use of resources
 NONPTY-Core services & statutory functions

CATEGORIES

BUR- Making Best Use of Resources
 MSR- Managed Service Reductions
 CST - Collaboration and Transformation
 PC - Policy Changes

RAG STATUS KEY

RED Proposals not fully developed and include high delivery risk
AMBER Proposal in development but includes delivery risk
GREEN Proposal developed and deliverable

EDUCATION & FAMILY SUPPORT

CENTRAL EDUCATION & FAMILY SUPPORT

EFS1	Corporate Business	IP3	PC	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 	Home to school transport - £3,860K	6%		20	67	67	75
EFS2	Wise	IP3	BUR	School transport route efficiencies.	Minimal impact. More efficient routes to be identified.	Home to school transport - £3,860K	6%	200	40			
EFS3	Wise	IP3	BUR	Achieve full cost recovery on Catering Service, through a combination of efficiencies and price increase	Historic efficiencies have been identified year on year within this service, therefore the majority of the financial value is likely to be made through school meal cost increases. This will also reduce residual funds to invest in kitchen equipment/refurbishments.	775	13%		79	21		
EFS4	Wise	IP3	BUR	Reduction in budget for Development Team	Alternative funding source has been identified to enable the budget to be reduced without impacting on delivery	238	29%		68			
EFS5	Wise	IP3	BUR	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 .	Reduction in ability to support new start up nursery provision, which will be even more important to families if nursery education is also reduced. The grant is also used to 'prop' up private providers in the short term to enable them to 'weather' difficult times a removal of the grant could mean that small businesses will cease to be viable.	47	64%		30			

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
EFS7	Corporate Business	IP3	BUR	To review the Built Environment Service Level Agreement with Schools to achieve full cost recovery.	<p>SLA to be reviewed to ensure principle of full cost recovery is in place for services provided by the Built Environment service. A major risk is that schools will leave the SLA agreement with Built Environment. This is where we provide the majority of statutory maintenance to the schools.</p> <p>The risks to the authority in losing the control of the schools in relation to statutory compliance and advice/support will increase the risk to the authority substantially.</p> <p>If the schools do not take up the SLA there will be a need to reduce the staffing in the maintenance service to reflect this. This will also reduce the authority resilience in controlling our statutory responsibilities.</p>	135	55.6%	44	31			
EFS10	Healthy & Wise	IP3	BUR	Transfer of management of the centre to Flying Start along with efficiency review of running costs of the building	Bringing Management In House and generating income from users	112	3%		75			
EFS12	Wise	IP3	BUR	Discharge IFSS (a statutory function) via the Connecting Families service which will result in a streamlining of the service and a further reduction in the management structure required to discharge our duties in the area of intensive family support.	The risks to the Authority are linked with ceasing the regional Western Bay IFSS. There are 17 staff in the regional service but 13 of these are employed by Bridgend Council. In the absence of a signed legal agreement, (which has been pursued for over a year) there may be risks for the Authority in terms of potential redundancy costs.	291	17.2%			50		
EFS13	Wise	IP3	BUR	WJEC - re-alignment of budget to reflect actual charge from WJEC.	Risk that subscription in future years increases.	32	31.3%		10			
EFS14	Wise	IP3	CST	Traded Services Schools brochure - It is proposed to revise the current approach to offering traded services under the current SLAs where such services impact upon the LAs statutory responsibilities. A new traded brochure will offer services from the LA but mandate certain services where these impact upon the LAs statutory responsibilities or where the risk to the schools, their users or LA are high	<ul style="list-style-type: none"> Relationship with schools and governing bodies may suffer SLAs with the LA may be perceived as a profit making exercise Freedom of schools to shop around and obtain best value for money is challenged 	Nil budget - new income target				20		

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
EFS15	Wise	IP3	BUR	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.	<ul style="list-style-type: none"> Likelihood of redundancy costs. Risk if period of consultation is extended. Subject to outcome of consultation . 	334	22.5%		75			
EFS16	Wise	IP2	BUR	Reduction in Central Budget for 1:1 for Primary Schools - This has been successfully done with Secondary Schools. There is difficulty in recruiting and retaining SNSA's and supply staff is high. It is has proven to be more efficient that Secondary Schools directly appoint and manage the 1:1 support staff required for their pupils.	<ul style="list-style-type: none"> Senior Support Officers will be reduced for Complex Medical; Speech and Language and Autistic Spectrum Disorder; Behaviour and Wellbeing and Hearing Impaired Teams. Likely redundancy costs/VER for 4 Senior Support Officers and SNSA's. Period of consultation is extended. Subject to outcome of consultation. 	555	18.0%		100			
EFS19	Wise	IP3	CST	YOS Team - The amalgamation of the 3 local authority Youth Offending teams of Neath Port Talbot, Swansea and Bridgend in 2014 has already achieved savings for the Local Authorities simultaneously managing reductions in grant funding. This shows the effectiveness of bringing the services together across a regional footprint. Performance has been maintained whilst significant savings have been made. However, in order to make further savings the service would need to undergo further staff reorganisation.	This proposal is at a very early stage with significant risk attached. Any potential changes will be subject to discussions and agreement with partners Neath Port Talbot and Swansea which have not yet been held.	356	22.5%			80		
EFS23	Corporate Business	IP3	BUR	Staff vacancy management - It is proposed to implement strong vacancy management arrangements within the Directorate. This will ensure that all posts that progress to recruitment have been robustly challenged and vacant posts which cannot be justified will not be filled	<ul style="list-style-type: none"> Posts that become vacant may be critical. Service resilience becomes partly dependent on longevity of current postholders. Natural succession of staff into more senior positions is potentially stalled, impacting retention and morale Service delivery becomes potentially at risk. Demand overload for staff expected to pick up the 'slack'. Challenge from Unions over additional responsibilities/operation tasks without consideration of financial recompense for staff. Further restructures likely as teams reduce. Morale of staff may be affected. 	£18,350k gross staff budget	0%			50		

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
EFS24	Corporate Business	IP3	BUR	It is proposed to undertake a restructure to Business/Management Support to look for efficiencies.	<ul style="list-style-type: none"> Business Support resilience will be affected. Ability to undertake, minute and support investigations are affected. Central management arrangements for Business/Management Support will be impacted by loss of roles. 	344	49.4%		74	96		
EFS25	Wise	IP3	CST	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.	Risk that if no other partners wish to collaborate this proposal cannot be pursued.	360	21%		75			
				Total Education and Family Support					577	484	67	75
SCHOOLS												
SCH1	Wise	IP3	BUR	Removal of Protection to Schools Budgets	The £869,000 saving per annum represents a 1% efficiency per annum against individual schools budgets. Risk of increased school deficit positions. Implementation will be a matter for individual schools - potential to result in some teacher redundancies. If efficiency is made solely from staffing budgets, this could range from a minimum of 1 teacher in our larger Primary Schools to 5 teachers in our larger Comprehensive schools over the 4 year MTFS period	£86,901k total Individual Schools Budget	4%		869	869	869	869
				Total Schools					869	869	869	869
				Total Education & Family Support Directorate					1,446	1,353	936	944

SOCIAL SERVICES & WELLBEING

Theme 1 - Remodel Service Delivery												
ASC3	Healthy & Wise	IP2	PC	Link the work on the new assessment framework to the new national eligibility criteria as part of the Social Services and Wellbeing Act	This saving proposal is based on the adoption of a whole system transformation to the assessment framework with a view to improve the well-being outcomes for people who need care and support and reduce the numbers of people requiring long term support. This has and will transform the way we respond to people contacting social care services; it will be a balance between offering people high quality advice and information to assist them to resolve their problems by maximising the use of community resources, developing solutions that don't require complex assessment or the formal provision of care and therefore reducing the level of individuals that require long term managed care. The savings represent a 6% reduction in commissioned care packages. The project management approach and the deployment of a change team is working well. This is part of the transformation agenda. Project plan with targets and timescales in place. If savings achieved over the indicative amount, this will be used to offset other areas in the SS&WB MTFS which are more at risk.	20,797	4%	662	150			

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
ASC7	Healthy & Wise	IP2	CST	Reprovision and remodelling of Shared Lives	The saving will reduce dependence on residential placements to a Shared Lives setting for all adults. There will always be a need for residential placements which places pressure on this saving however work is currently progressing with the new provider to identify individuals that would benefit from this type of service model. A project plan is in place and targets are set.	1383	7%	50	50			
ASC9	Healthy & Wise	IP3	CST	Review Continuing Health Care (CHC)-eligible cases to secure appropriate contribution to packages of care	This is managed as one of the work streams under the Changing the Culture Project Board overseen by the Remodelling Adult Services Board. As this is about individual assessment and individual cases which can change over time it is difficult to give an accurate projection. Where CHC applications are being made the progress is tracked and the financial impact recorded. All applications are monitored and where necessary engagements with the Health Board are overseen by Senior Management. These savings have been based on between 7 to 12 individual being eligible for CHC funding.	20,797	1%	118	100			
ASC17	Healthy & Wise	IP2	MSR	Managed Service Reductions Residential & Respite Care	A review of the level of residential respite care provided to individuals may impact on the level of service received. Figures are based on a 13% reduction in current levels of demand and spending.	5,777	13%		414	335		
ASC18	Healthy & Wise	IP2	PC	Development of Extra Care Housing	Development of Extra Care as an alternative to Residential Care, to meet the future needs of Bridgend Residents.	2,017	33%			660		
SSW2	Healthy & Wise	IP2	PC	Develop and implement personalised budgets	To develop personalised budgets across Adults and Children. This could potentially see a reduction in the types of services being commissioned as individuals explore new ways of meeting their social care outcomes. No further work completed at present as it is too early. Strategy to be developed during 2017/18.	Approx. £23m - commissioned services	N/A				263	
CH25	Healthy & Wise	IP2	BUR	Reduction in Safeguarding LAC numbers and related reduction in costs	It is envisaged that costs can be reduced if children at risk can be identified early and alternative support be provided instead of them becoming 'Looked after'. Continues to be a priority however, unpredictable at this stage.	10,439	8%	357	260	260		
SSW4	Healthy & Wise	IP3	CST	New models of service delivery within AWEN cultural trust.	Implementation will be delivered by the Awen Trust and this is outlined in the partnership agreement. Any changes to service levels to deliver savings will have to be agreed between the Council and Awen.	3138	22%	250	101			
SSW3	Healthy & Wise	IP3	PC	Redesign respite and emergency services, including a review of transition services	Redesign respite and emergency services across Adults and Children Services. Work ongoing and business case in development.	1,073	22%			100	100	
Theme 1 - Remodel Service Delivery - sub-total									1,075	1,355	363	0
Theme 2 - Service Efficiencies												
ASC12	Healthy & Wise	IP3	BUR	Continued efficiencies within LD Day Services	A staff restructure is being implemented and an options appraisal for the future management arrangements of the service is being produced. Contingency plan in place.	1,662	9%	36	120			

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
HL2	Healthy	IP3	BUR	Review Healthy Living Partnership Contract	Decisions would be needed following presentation of options and consideration of financial penalties. The management fee has been reduced via reprofiling of capital and other costs e.g. utilities have also contributed to savings.	1,835	28%	181	308	20		
Theme 2 - Service Efficiencies - sub-total									428	20	0	0
Theme 3 - Income Generation												
ASC10	Healthy & Wise	IP3	BUR	Develop income stream for specialist Mental Health placements at Glyn Cynffig	There is currently a service review underway for this care provision, one of the areas being explored could be the potential generation of income for the directorate from other public sector organisations . New model of service being designed, requires significant work to ensure future sustainability.	100	88%	15	73			
Theme 3 - Income Generation sub-total									73	0	0	0
Theme 4 - Prevention and Wellbeing												
SSW1	Healthy & Wise		MSR	Impact of the Prevention and Wellbeing agenda	Part of the whole system remodelling programme for Social Services. The annual impact of the introduction of the prevention and wellbeing agenda, including the impact of the Community resource team /Reablement services, the increase in the use of Assistive Technology, the development of the Council Wide Local Community Co-ordination and development of personalised budgets. There is a risk of demographic growth especially with older people with mental health needs. There has been an increased focus on developing the Prevention and Wellbeing agenda over the last year - specifically the establishment of a community co-ordinator. Early indication is that this post has enabled 25 people to be diverted away from statutory services. The service is now recruiting 2 further community co-ordinators so that each community network area will have a post. It is early to be overly confident about the potential savings hence the RAG status.	Directorate Wide	N/A		668			
Theme 4 - Prevention and Wellbeing sub-total									668	0	0	0
Total Social Services & Wellbeing Directorate									2,244	1,375	363	0

COMMUNITIES

COM1	Corporate Business	IP3	MSR	Public conveniences - Reductions to the budget for Public Toilet provision: Budget saving against the service from introduction of mobile public toilet cleaning attendants to service the public toilets in Bridgend, Porthcawl and Maesteg, closure or transfer to T&CC. A budget will be retained to support the Authority's comfort scheme. This will be used to grant fund businesses that open their toilets to the general public	Failure to secure public support following consultation. Failure to secure the required outcomes through staff consultation required to achieve the savings or non-transfer to Town and community councils. Timescales identified when set against the requirements of consultation and approval to proceed time scales mean achieving the full savings in the years identified is very challenging.	166	62%		103			
------	--------------------	-----	-----	---	---	-----	-----	--	-----	--	--	--

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
COM3	Corporate Business	IP3	BUR	Review of Highways maintenance/DLO Services - collaborative overhead saving working with another local authority. (Budget of £6.087k reflects full budget for Highways Maintenance/Street lighting/ Highways Management/ Network Management / Rights of Way/ and the DSO. These budgets are impacted by additional savings targets identified below.	Such collaborative working could be introduced but there would need to be agreements in place such as memorandum of understanding as to the scope of such works (e.g. where the person operates from, priorities to host or party sharing service. This might also lead to redundancy costs. It is likely there would be no visible impact to the public.	6,087	9%	417			150	
COM4	Place	IP3	BUR	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. Potential redundancy costs. Impact on high risk routes to gain full saving. Potential to impact on learner travel budget if route is deemed unsafe due to lack of SCP and the need for the Education Directorate to provide transport.	66	30%				20	
COM5	Place	NONPTY	MSR	Reduction to Winter Maintenance Budget	As a Highways Authority, BCBC has a statutory duty to maintain the highway in a safe condition. This reduction will see fixed hire of gritters for fixed period and the risk is if the winter period extends there would be an overspend against the revised budget. In snow events the ability to deal with a wider response would be impacted, with resilience diminished.	337	18%		60			
COM7	Place	NONPTY	MSR	Technical Surveys - Reduction in budget to cover only costs of SCRIM/SCANNER and a number of other required inspections	The digital scanning of the highway network can be reduced to cover the minimum required for Welsh Government purposes. The risk is that we do not have information to best inform our highway maintenance programme to direct funding where it is most needed.	20	25%		5			
COM8	Place	NONPTY	MSR	Reduction in road marking maintenance	This proposal will result in less frequent maintenance and re-marking of line painting on roads and potentially may impact on road safety and enforcement.	100	10%		10			
COM9	Corporate Business	IP3	BUR	Removal of Security budget Waterton	A technological solution is being sought to remove the need for the current security arrangements. This is dependent on works to implement changes to depots.	20	100%		20			
COM10	Corporate Business	IP3	CST	Fleet - This is an efficiency savings based on savings expected to be delivered through joint procurement, increased commerciality, economies of scale and administrative efficiency	To implement joint procurement will require capital investment on an invest to save basis.	-51	N/a - Fleet has a net income budget				93	

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
COM11	Place	IP3	MSR	Other cleaning - Removal in 19/20 of 4 area cleaner streets teams - The loss of this support will shift the balance of the service from which is generally recognised where litter is collected on a proactive basis to one where litter is picked up reactively with the remaining street cleaning operatives responding only to prioritised complaints, fly tipping and bin emptying. The service reduction identified for 2020/2021 will see the removal of 1 of the councils 3 7.5 tonne street cleaning sweepers. The vehicle currently supports street cleaning in the early mornings in each of the 3 main town centres	Under this proposal the council will be at risk of falling short of the minimum statutory requirements laid down in the Environmental Protection Act and other relevant legislation. The loss of this vehicle and its operative will remove any resilience from the service and lead to higher levels of street litter and detritus. The vehicle currently supports street cleaning in the early mornings in each of the 3 main town centres if a vehicle is lost from the service a decision will need to be taken on which town centre is to lose the services of this vehicle Failure to secure the required outcomes through staff consultation needed to achieve the savings. Timescales identified when set against the requirements of staff consultation mean achieving the full savings in the years identified will be challenging.	1,201	22%				200	70
COM12	Place	IP3	PC	Broad review of car park charging including staff and elected member parking passes	Potential public impact if displaced cars move from Council car parks to residential streets. Balance needs to be struck between increasing income to meet budget targets but not impacting adversely on town centre trade and footfall. Also potentially some ' attrition ' in the use of Council managed carparks, leading to reduced income but this is accounted for in the estimates. Likelihood of elected members and staff users leaving the current scheme due to increase in costs. The proposal is intended to be part of a ' holistic ' parking strategy that will include additional residents only parking around Bridgend Town Centre so that on street alternatives for parking will be more difficult to find.	1119	4%		50			
COM13	Healthy and Wise	IP2	CST	Transfer of directly operated centres and review of grant support to voluntary organisations	BCBC retain two directly operated centres - transition to voluntary organisations would save direct costs. Reliant on new organisations forming. Centres are very popular where closure would have significant reputational risk.	86	45%		39			
COM14	Healthy and Wise	IP3	MSR	Reduction in Adult Community Learning provision	ACL provision has already reduced significantly from 2014 to 2015 following 40% cut in WG funding. Further saving reduces scope of provision further.	177	40%		70			
COM15	Healthy and Wise	IP3	MSR	Street lighting - continued and accelerated investment in energy efficiency programme to upgrade street lighting, combined with shut off and dimming where upgrades are not cost effective (subject to risk assessments).	Investments subject to acceptable business case and availability of capital funding. Risk that poor business case may necessitate saving to be made through more shut off / dimming, resulting in risk to community safety and public concern, possible impact on learner travel routes , town centre night time economy and increased antisocial behaviour.	1,482	34%			250	250	

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
COM16	Place	IP3	MSR	<p>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.</p> <p>2018/19 -£40k cut in commissioning budget to support 3rd Sector with Community Asset Transfer. This is part of the Strategic Regeneration Fund.</p> <p>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.</p>	<p>These cuts will result in further erosion of support for the tourism sector in the Country Borough, and limiting the extent to which the Council is able to harness the economic potential of major events, including the Urdd, Elvis Festival Women's Open, Senior Open etc. as well as major tourism investment such as the Wales Coastal Path and Porthcawl's historic Harbour Quarter, including the Maritime Centre. By 2019/20 the Council's ability to work with Welsh Government's Major Events Unit, and bring major events to the County Borough, will be severely compromised. The tourism sector currently accounts for 4,000 jobs locally, and is a sector that has shown consistent growth, both locally and nationally, in the last 5 years. The £40k cut in the commissioning budget will limit the package of support that is currently available to support the Third Sector with Community Asset Transfer in 2018/19. The impact of this could result in either the inability to safeguard community services, and/or failure to realise savings elsewhere in the Council. As a permanent reduction in the SRF budget, it will also result in a long term reduction in the Council's ability to match-fund regeneration projects.</p>	1,756	5%		21	40	20	
COM17	Place	IP3	BUR	Reduction to core budget for Civil Parking Enforcement Team.	Risk that income will drop in future years leaving potential shortfall.	231	22%		50			
COM18	Place	IP3	BUR	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.	<p>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.</p> <p>Failure to reach agreement with NPT on the Councils financial contribution to the costs of supporting the MREC.</p> <p>Intervention by the Welsh Government and or changes in legislation in the waste management sector.</p>	4,047	5%		200			
COM19	Place	IP3	PC	Permitting Scheme road works net of existing income of £95,000	Implementation of permitting Scheme - risk that Welsh Government do not approve the scheme.	New income target	N/a - Fleet has a net income budget		100			
COM20	Place	IP3	MSR	Highways Dept Management Structural Savings Target	Less resources for highway inspections, less resilience for response to highway issues.	6,087	2%			50	50	
COM21	Place	IP2	BUR	Rights of Way - removal of contribution to Coity Walia	If this funding is removed, there is a potential implication on street scene for removal of fly tipping. In addition, the maintenance costs of the common would revert back to ROW.	21	100%		21			
COM24	Place	IP3	BUR	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)	<p>Failure to secure a compliant tender and to close the procurement with a provider.</p> <p>Intervention by the Welsh Government which prejudices the procurement.</p> <p>Failure to agree and implement a MOU between CCS and BCBC.</p>	318	31%		100			
COM26	Place	IP2	CST	Target full cost recovery of shop mobility	Explore different funding options including partnership or 3 rd party funding. Risk that failure to secure external funding could result in the service having to close.	16	100%				16	

Budget Reduction Proposals 2017-18 to 2020-21

APPENDIX B

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
COM27	Place	IP3	MSR	Removal of Subsidised bus services	Potential reputational risk. Requirement for consultation and EIA. Risk of isolation of communities. Risk of no commercial services to fill the gap in terms of early or later services thus could be a barrier to employment, healthcare, education and services for the community. Risk that WG reconsider their element of the bus subsidy for Bridgend.	320	59%			188		
COM29	Place	IP3	MSR	Seek commercial partner to operate bus station to achieve full cost recovery	Failure to achieve this could result in bus station closure, impacting on city region, connectivity hub, and potential impact on air quality due to relocation of buses.	149	94%			140		
COM31	Corporate Business	IP3	BUR	To rationalise the core office estate - Secure tenant for Raven's Court and move staff into the Civic Offices, in order to generate a rental income and save on running costs.	Proposal is dependent on the property market and tenant may not be secured. Whilst there has been tenant interest, to date it has not been possible to complete on the lease with two successive tenants. The property may need to be split and marketed on this basis. This may result in less attractive terms to the council.	216	113%	195		25	25	
COM32	Healthy	IP3	MSR	Review of Lifeguard services to consider length of season and beach coverage.	Removing the lifeguard service would reduce support for rescues, assists, advice, first aid and lost children. Partnership with lifeguarding clubs would increase voluntary patrolling arrangements alongside paid cover for school holiday periods.	128	65%	23	60			
				Total Communities Directorate					806	796	824	70

CHIEF EXECUTIVES

FINANCE

CEX1	Corporate Business	IP3	BUR	To reduce the number of Finance and accountancy staff	delivery through process efficiencies and upskilling of internal customers. Further staffing reductions may put at risk financial control environment as well leave no resilience in the event of staff sickness, meaning potential to have higher agency fees.	2027	7%	51	50	50		
CEX2	Corporate Business	IP3	CST	To reduce the number of Internal Audit hours commissioned from joint service	Reduced internal audit capacity within the Council focused increasingly on statutory work only, increasing risk of failure of internal controls.	403	25%	19	60		20	
CEX3	Corporate Business	IP3	CST	To put Council Tax and some aspects of benefits online and to collaborate with others	Digitisation should result in better customer access and service, but savings are likely to be delivered through a mixture staff reductions and freed capacity to focus on recovery work from putting council tax and some benefits on line.	2198	16%	60	150	150		
CEX4	Corporate Business	IP3	BUR	To secure reductions in External Audit Fees	Future years reductions subject to negotiation with WAO and dependent upon continued control improvements	420	36%	87		33	33	
CEX5	Corporate Business	IP3	BUR	To recover grant audit fees from grant/reduced scope if grants brought into RSG	Plan to negotiate with Welsh Government/ WAO to ensure audit of grants covered by grant. Expected reduction in grants in future years should also reduce pressure on net budget.	47	64%			15	15	
CEX6	Corporate Business	IP3	MSR	To reduce the number of corporate directors	Deletion of Director of Resources post. Reduction allows for increased cost of Director of OPS vs Assistance Chief Executive.	700	17%		120			

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
CEX11	Corporate Business	IP3	BUR	Implement fines for non return of Single Person Discounts	Statutory fine of £50 not currently implemented. Based on 1,000 case per annum less 0.5 FTE administration cost assumed.	N/A	N/A		34			
				Total Chief Executives					414	248	68	0

OPERATIONAL AND PARTNERSHIP SERVICES

OPS1	Wealthy / Healthy	IP3	CST	Public Protection Collaboration	The project is intended to reduce costs and maintain resilience. It is important that the project provides proportionate savings to the Directorate budget cuts to avoid other services taking disproportionate cuts. Agreement of the partner authorities is required to effect savings as even if savings are made from a reduced service to Bridgend it is likely that this will impact on other authorities.	1,454	25%	181	20	50		
OPS2	Corporate Business	IP3	BUR	Restructure of Legal, Democratic and Procurement.	Legal Services already a mix of collaboration, joint service, internal service and procured. Cost of service significantly lower than external so care needs to be taken not to increase costs overall. Democratic Services: Reduction of support staff will require change to Committee Structure. Procurement team restructure completed.	2,736	12%	70	150	100		
Housing												
OPS3	Place	NONPTY	MSR	Non staff Budget, Review Service Level Agreements and Staffing.	Will require use of grant funding. Requires re-negotiation of SLA.	885	11%	51	50			
				Total Housing					50	0	0	0
Human Resources												
OPS4	Corporate Business	IP3	BUR	To reduce number of staff in HR, OD and Communications and business support	Planned savings in process of realisation. Management costs reduced due to amalgamation of roles and unification of Business Support services within new Directorate. Future staff savings possible due to Digitisation project but concern in relation to capacity to support HR advisor functions.	2,500	11%	95	140	50		
OPS5	Corporate Business		CST	Non Staffing		869	1%		10			
				Total Human Resources					150	50	0	0
ICT												
OPS6	Corporate Business	IP3	BUR	Call tariff efficiency	Future years work to rationalise software but consultation required within Directorates in respect of specialist software. Budget re-alignment required to offset overspend in some areas.	1423	20%	192	40	50		

Budget Reduction Proposals 2017-18 to 2020-21

Ref.	Links to Population Outcome	Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2016-17 £'000	Total Budget Reduction 2016-2021 as % of 2016-17 Budget	2016-17 Budget Reductions £'000	Proposed 2017-18 £'000	Indicative 2018-19 £'000	Indicative 2019-20 £'000	Indicative 2020-21 £'000
OPS7	Corporate Business	IP3	BUR	Review non staff budgets for communications, supplies training and equipment	Fewer resources to provide ICT support and infrastructure.	999	7%		65			
				Total ICT					105	50	0	0
Transformation												
OPS8	Corporate Business	IP3	BUR	Staff restructure	A small performance team so large impact even with small staff changes. The Transformation team is central to the delivery of the corporate projects.	238	25%		60			
				Total Operational & Partnership Services					535	250	0	0

CORPORATE / COUNCIL WIDE

CWD1	Corporate Business	NONPTY	PC	Reduction in Levies	This will require discussions with levying authorities e.g. Fire and Rescue Authority and Coroners to secure reductions in levies, in line with overall reductions in public sector funding. Based on assumption of annual 1% efficiency target. High risk as this contravenes recent trend.	6,959	3%	23		70	70	70
CWD2	Corporate Business	NONPTY	BUR	Reduction in other Corporate budgets including pay and price provision.	Impact to be determined depending on economic climate, inflationary rates etc.	10,194	8%		107	92	272	372
CWD3	Corporate Business	NONPTY	BUR	Reductions in Insurance Premiums	Reduction in the annual amount put aside to increase the estimated cost to the Council of the outstanding liability for Employer's Liability, Public Liability and Property.	1,559	18%	100		80	100	
CWD4	Corporate Business	NONPTY	BUR	Reduction in provision for Council Tax Reduction Scheme	Budget underspent by £520k in 2015-16. Impact will need to be monitored as this budget is demand led.	14,304	6%	300	300	200		
				Total Corporate / Council Wide					407	442	442	442

GRAND TOTAL REDUCTIONS									5,852	4,464	2,633	1,456
ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)								7,477	5,852	9,474	8,923	8,595
REDUCTION SHORTFALL									0	5,010	6,290	7,139

2,393	174	50	0
2,774	3,666	1,437	1,014
685	624	1,146	442
5,852	4,464	2,633	1,456