

Ref.	Links to Population Outcome	Improvement Priority	Categories	Savings Proposals	Impact	Budget 2014-15 £'000	Total Budget Reduction as % of 2014-15 Budget	Indicative 2015-16 £000	Indicative 2016-17 £000	Indicative 2017-18 £000
KEYS			IMPROVEMENT PRIORITY			CATEGORIES				
RAG STATUS										
RED	Proposals in Development		IP1 - Developing the local economy			BUR- Making Best Use of Resources				
AMBER	Implementation Plan in Development		IP2 -Raising aspirations and driving up educational achievement			MSR- Managed Service Reductions				
GREEN	Implementation Plans Developed		IP3 -Supporting young people & families			CST - Collaboration and Transformation				
			IP4 -Helping the vulnerable and older people to stay independent			PC - Policy Changes				
			IP5 -Encouraging healthy lifestyles to reduce health inequalities							
			IP6 -Making Best Use of Resources							
			OBAU -Other Business as Usual							
CHILDREN & SCHOOL BUDGETS										
CH1	Wise	IP2	MSR	Out of County budgets - reduction of Education costs by returning children with additional needs to in-house provision with additional support if required	Minimal impact if the needs of children can be met in-house	1,513	13%		200	
CH2	Healthy	IP3	CST	Youth Offending Service Collaboration	Managed service reduction	391	38%		150	
CH3	Corporate Business	IP2	BUR	Retender Learner Transport contracts	Minimal impact	4,969	10%	400	100	
CH4	Corporate Business	IP2	MSR	Rationalise Special Education Needs transport	More efficient use of resources.	1,583	16%	200	50	
CH5	Corporate Business	IP2	PC	Review of Learner Transport Policy regarding statutory distances for free travel	Proposal will require public consultation	4,969	10%		250	240
CH6	Corporate Business	IP2	PC	Review of learner transport policy regarding charging for post 16 transport	Proposal will require public consultation	312	24%		50	25
CH7	Corporate Business	IP2	PC	Increase charges for paid places on home to school transport	Charged transport will no longer be subsidised	25	100%		25	
CH8	Wise	IP2	BUR	Review of learner transport policy - Cease provision of non statutory free post-16 transport	Proposal will require public consultation	4,969	18%		300	600
CH9	Wise	IP2	BUR	School transport route efficiencies	Minimal impact	4,969	12%	200	200	200
CH10	Wise	IP3	MSR	Realign On-Track with multi-agency community team provision	The function has been absorbed within wider children services, however there were staff redundancies.	100	100%	100	0	
CH12	Healthy & Wise	OBAU	MSR	Reduction catering service budget	Minimal impact	859	23%	200		
CH13	Corporate Business	IP6	BUR	Staff Restructures - Business Support functions	Managed remodelling of support function	1,456	33%	200	280	
CH14	Corporate Business	IP6	BUR	Reduce non staff budgets across directorate	Reduced budget to spend on resources	60	100%		60	
CH15	Healthy & Wise	IP2	BUR	Staff Restructure - Inclusion and Additional Learning Needs	Managed remodelling of Inclusion service	3,240	3%		100	
CH16	Healthy & Wise	IP3	BUR	Restructure Senior Leadership - Children's Directorate	Managed restructure of service	75	100%	75		
CH17	Corporate Business	IP3	CST	Review the educational welfare service	Reduction in 50% of the education welfare service.	256	39%	100		

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CH18	Wise	IP2	MSR	Review provision of the County Music Service	The music service will no longer be subsidised by the authority	40	100%	40		
CH19	Wise	IP2	BUR	Accommodation costs in relation to Youth Service currently based at Tondur	No impact	80	100%	80		
CH20	Corporate Business	IP6	BUR	Review all temp posts across the directorate/Vacancy Management	Planned reduction of budget with no actual planned reduction in costs, as dependant on staff leaving mid-year	0		150		
CH21	Corporate Business	IP6	BUR	Transfer core funded posts into grant funded schemes	Core funded posts will need to become grant funded	0			100	
CH22	Healthy and Wise	IP3	PC	Remodelling of Children's Residential Care	Reduction in the number of residential care beds provided within the authority and an increase in evidenced based therapeutic interventions to prevent the need for children to come into residential care	1,241	73%	300	300	300
CH23	Wise	IP2	BUR	Further reduction to Youth Service budgets	Reduced youth service provision across the Borough	522	57%	300		
CH24	Corporate Business	IP3	BUR	Restructure Integrated Working arrangements	Managed service restructure	560	27%	150		
CH25	Wise	IP3	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'	11,140	10%		585	520
CH26	Wise	IP2	BUR	Propose for schools to fund all copyright licenses	Schools will have to pay for licenses that the directorate currently funds	50	100%	50		
CH27	Wise	IP3	BUR	Remodel and restructure safeguarding management arrangements	Managed service remodelling and restructure.	3,864	5%	50	160	
CH28	Wise	IP3	BUR	Remodel Childcare team	Reduction in monitoring and support for private nursery settings	217	33%	72		
CH29	Wise	IP3	BUR	Remodel Youth Service Counselling Function for Schools	Reduced youth service counselling provision	204	74%		150	
CH30	Wise	IP3	BUR	Remodel Educational Psychology Service which includes statementing	Managed service remodelling and potentially chargeable service to schools	404	37%		150	
CH31	Wise	IP3	BUR	Remodel Looked After Children Education (LACE) Team	Managed service remodelling and restructure.	65	100%		65	
CH32	Wise	IP3	BUR	Reduce performance management costs	Minimal impact	23	1		23	
				Total Savings Identified				2,667	3,298	1,885
SCHOOLS										
CH11	Wise	IP2	BUR	Progress School modernisation programme which includes rationalisation of nursery provision	Efficient use of physical resources i.e. schools	84,748	0%	170	100	
SCH2	Wise	IP2	MSR	Reduction in school budgets	Reduction in school budgets	84,748	1%		750	

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SCH4	Wise	IP2	PC	Schools task group review of surplus places and school provision	Schools task group review of surplus places and school provision	84,748	1%			1,000
SCH5	Wise	IP2	PC	Nursery provision - Reduction in early years provision from full time to part time as per statutory minimum.	Reduction of nursery provision to its statutory minimum	84,748	2%			1,400
Total Savings Identified								170	850	2,400
Total Children								2,837	4,148	4,285
WELLBEING										
ASC1	Healthy & Wise	IP4	CST	Focus local authority homecare on specialist and complex care	Focus in-house homecare provision on specialist and complex care and retain 2,268 hours to achieve this. Commission the remaining 2,132 hours from the independent sector to deliver more generic packages of care	3,781	18%	307	357	0
ASC2	Healthy & Wise	IP4	CST	Support increased independence through enablement and progression in Learning Disability services	The reviews of care packages will include a consideration of the authorities statutory obligation to provide support and that which the service user could fund themselves. Advice has been sought from the legal team and these reviews will be done on an individual basis and based on a needs assessment.	4,763	9%	220	220	
ASC3	Healthy & Wise	IP4	PC	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	The case for new ways of working has been laid down by the Social Services and Wellbeing Act (2014). In the coming years the wellbeing directorate will be developing the best solutions for delivering services that meet service users' needs and expectations flexibly while providing value for money.	17,251	15%	1,399	1,155	
ASC4	Healthy & Wise	IP4	BUR	Consolidation of Adult Day Services premises	No impact - this represent the residual savings from service consolidation	318	6%	20		
ASC5	Healthy & Wise	IP4	BUR	Service efficiencies - work related schemes	A staff and management restructure will be completed by March 2015. Discussions are taking place with the Communities Directorate about Bleaf and WoodB joining the development of the Cultural trust.	332	40%	67	67	

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ASC6	Healthy & Wise	IP4	BUR	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	There will be a low impact on the public.	24,024	2%	215	153	
ASC7	Healthy & Wise	IP4	CST	Reprovision and remodelling of Shared Lives	There will be minimal impact of this on families and service users.	422	32%	135		
ASC8	Healthy & Wise	IP4	BUR	Reduction in sickness across services	No impact on the public	220	45%	50	50	
ASC9	Healthy & Wise	IP4	MSR	Review CHC-eligible cases to secure appropriate contribution to packages of care	In October 2014 Welsh Government introduced new guidance for meeting the eligibility for NHS Continuing Health Care (CHC). As part of this renewed guidance it is likely that some current service users who have a primary health care need who were previously excluded may become eligible for NHS CHC support.	0		70	70	
ASC10	Healthy & Wise	IP4	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 .	113	91%	15	15	73
ASC11	Healthy & Wise	IP4	BUR	Income Generation at Ael Y Bryn	A charging and service provision agreement will be put in place for potential customers of this service	334	81%	95	174	
ASC12	Healthy & Wise	IP4	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	1,560	8%	35	6	80
ASC13	Healthy & Wise	IP4	BUR	Remodel Meals at Home service.	The Council remains committed to the provision of quality meals at home to people living in their own homes, who are assessed as needing a meal and who are unable to provide this for themselves. A current review is underway that is exploring different models of service delivery and provision in order to do this in a sustainable way.	122	100%	122		
ASC15	Healthy & Wise	IP4	BUR	Achieve transport efficiencies	There will be no impact on staff or service users by this arrangement which involves some of the in-house routes being provided by a community transport organisation.	784	7%	37	18	
ASC17	Healthy & Wise	IP4	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.	8,131	4%			356

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ASC18	Healthy & Wise	IP4	PC	Development of Extra Care Housing	<p>Impact - service users There will be a full consultation with service users and their families throughout the process.</p> <p>Impact - staff The development of ECH will mean a change in the care model from residential to domiciliary care, staff will be fully consulted throughout the transformation process.</p>	1,851	17%			315
ASC19	Healthy & Wise	IP4	MSR	Develop a Delivery Model for the Bridgend Resource Centre	A working group has been established and project management arrangements are being developed.	1,227	9%			111
ASC20	Healthy & Wise	IP4	PC	Introduce charges for supplementary holiday support in Learning Disabilities	Implementation of this process will bring a consistent model across all learning disability support living services				100	
ASC21	Healthy & Wise	IP4	MSR	Transfer Family Care Service to the Community Hubs	A transfer plan will be produced during 2014/15	232	91%			210
				Total Adult Social Care				2,787	2,385	1,145
HL1	Healthy	IP5	CST	Reduction in costs relating to sport, play and leisure	Will have no impact on service users as can be achieved via staffing reconfiguration.	131	23%	30		
HL 2	Healthy	IP5	BUR	Review Healthy Living Partnership Contract	Decisions would be needed following presentation of options and consideration of financial penalties and capital claw-back.	2390	8%		100	96
HL3	Healthy	IP5	CST	Continued savings associated with the Halo leisure partnership	None if the business plan can continue to be delivered with reduced financial support from the Council	2390	14%	247	80	

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HL4	Healthy	IP5	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.	137	17%		23	
HL5	Healthy	IP5	MSR	Transfer management of Porthcawl dual use hall to school management	Potential withdrawal of facility for community use or increase in pricing by School. Usage is low, in comparison to other sites, and could be managed by School.	35	34%		12	
				Total Sports & Leisure - 'Healthy Living'				277	215	96
				Total Wellbeing				3,064	2,600	1,241
COMMUNITIES										
COM1	Corporate Business	OBAU	BUR	Procure by competitive tendering and in accordance with the provisions of a MOU between BCBC and NPTCBC, a contractor to operate and managing the MREC	• Nil Public Impact	4,347	10%	300	135	
COM3	Wealthy	IP6	BUR	Reduce net running costs of Bridgend Bus Station by reviewing service provision	Potential departure charges implemented for all bus operators and review of staffing posts .	177	23%	40		
COM4	Place	OBAU	BUR	Review staffing structures within the Communities Directorate to identify savings	Development - at this level we will be implementing an 'English-style planning service for planning applications, with minimal customer contact . Regeneration - reduction in budgets will mean we will be doing less to attract investment, create jobs and supporting the local economy to grow. Sustainable Development - No future support for Eco Schools, Fair Trade schools or Forest Schools.	18,987 (staffing budget for Communities Directorate as a whole)	5%	544	431	
COM5	Corporate Business	IP6	CST	Savings anticipated from proposed collaboration with SWP on a joint vehicle maintenance facility	• Savings predicated upon shared managerial/operational staff	-62	N/a - Fleet has a net income budget	75		
COM6	Corporate Business	OBAU	MSR	Review of public conveniences	The rationalisation of public toilets will help the council focus on maintain higher quality services to the most used public toilets	201	25%	50		

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COM7	Place	OBAU	MSR	Review of Grounds Maintenance & Bereavement Services	The introduction of wild meadow flowers to some grassed areas accompanied by a reduction in grass cutting will give a more natural look to verges and grassed areas, with less neatly cut and mown verges. Sports pitches and bowling greens will receive less maintenance with some possibly closing. Changes to the provision of park pavilions will also be required. Budget savings attached to Bereavement Services may lead to a reduction in general grounds maintenance activities and standards at cemeteries.	1,626	33%	437	100	
COM8	Corporate Business	OBAU	BUR	Review of car parking charges - staff and long/short term stay car parks	<ul style="list-style-type: none"> • May displace cars to on-street or non local authority car parks • Could reduce car park users but increase cycling or public transport use 	-968	6%	60		
COM9	Corporate Business	IP6	BUR	Review of Highways maintenance/DLO Services	<ul style="list-style-type: none"> • Reduced service levels and worsening state of repair to roads and structures • Reduction in bus services • Reduced ability to respond to emergency events 	7,624	16%	308	917	
COM10	Place	OBAU	BUR	Public to purchase their own black refuse bags to an appropriate specification.	The public are asked to meet the cost of black refuse sacks by purchasing their own sacks from local retail outlets.	N/a	N/a - New charge	50		
COM11	Place	OBAU	BUR	Implementation of charging for Blue Badge Holders for Car Parking	<ul style="list-style-type: none"> • Potential to displace vehicles on-street • Brings BCBC in-line with other local authorities 	N/a	N/a - New charge	165		
COM12	Place	OBAU	BUR	Review of staffing structures within Housing & Regeneration	Residents will not benefit from accessing WG funding for energy efficiency measures.	2,270 (staffing budget for Housing & Regeneration as a whole)	2%	40		
COM13	Place	OBAU	BUR	Review of School Crossing Patrol service in line with GB standards.	<ul style="list-style-type: none"> • Reduction in SCP provision across the Borough 	120	50%	60		
COM14	Place	OBAU	BUR	Bereavement services - implement fee strategy to remove BCBC current subsidy	Higher charges for the provision of burial services, at Council maintained cemeteries will ensure that the standards of grounds maintenance are maintained at current levels.	95	55%	52		
COM15	Corporate Business	IP6	BUR	Staffing restructures in Elections	This would reduce staffing levels by one post in a small team resulting in some delays in processing applications to register to vote and impact on the preparation for the delivery of local and national elections.	152	30%	46		

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COM16	Place	IP6	MSR	Review of supported bus services	Reduction in number and frequency of subsidised bus routes, with a risk of losing heavily subsidised and less used routes to some parts of the County Borough.	433	28%	120		
COM17	Healthy/Wise & Corporate Business	IP1 / IP2	CST	New models of service delivery will be in place for Cultural Services by 16/17. Savings required for 17/18 will comprise an extension of these.	Transfer of services to a new not for profit organisation to realise savings and create a business focussed on improving services.	3,260 budget for Culture in total 14/15. Overall savings over next 3 years - 592	18%			101
HL1	Healthy & Wise	IP1	CST	Transfer of management and operation of Bryngarw House	Change in service model to focus on events and functions market.	"	"	56		
HL2	Corporate Business	IP1	MSR	Reduction in arts development capacity	<ul style="list-style-type: none"> Less delivery capacity to support community organisations Some projects will cease Funding impact passed onto third sector 	"	"	60		
HL3	Healthy & Wise	IP2	BUR	Efficiencies in Pyle Hub operation	More efficient use of building through multi-agency occupancy.	"	"	25		
HL5	Healthy & Wise	IP2	CST	Library Service Options appraisal and implementation of agreed service model	Transfer of services to a new not for profit organisation to realise savings and create a business focussed on improving services.	"	"		150	
HL6	Corporate Business	IP1	CST	Development of arts venues trust	Transfer of services to a new not for profit organisation to realise savings and create a business focussed on improving services.	"	"		100	
				Total Savings Identified				2,488	1,833	101
RESOURCES										
Finance & ICT										
RES1	Corporate Business	IP6	BUR	Staffing restructures in Finance and Vacancy Management	Reduced capacity to undertake statutory financial functions. Reduced support for directorates.	2129	17%	119	234	
RES2	Corporate Business	IP6	BUR	Re-negotiate banking contract, cash collection and cash payment contracts.	New contracts in place for banking and cash collections services. Result in additional work to change systems linked to existing providers e.g. cheque stationery, Council tax and Sundry Debtors Bills etc.	99	35%	35		
RES3	Corporate Business	IP6	BUR	Rationalisation of software applications and licenses and review of outsourced arrangements		1423	14%		200	
RES4	Corporate Business	IP6	CST	Renegotiated Internal Audit Partnership contributions to Vale of Glamorgan Council	Reduced internal audit coverage within the Council, fewer services audited and audits undertaken in shorter timescales.	403	10%	20	20	
RES5	Corporate Business	IP6	BUR	Staffing Restructures Revenues, and Financial Assessments Services /Vacancy Management	Reduced staff levels and costs	2590	11%	163	121	

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RES6	Corporate Business	IP6	BUR	Review charges for Receiverships and improved recovery of Housing Benefits overpayments	Service users are paying the appropriate costs	-286	-10%	30		
RES7	Corporate Business	OBAU	BUR	Review of the ICT Support Functions	Reduced Support Function decline level and expediency of support	3,725	1.9%	52	17	
RES9	Corporate Business	OBAU	BUR	Introduction of % charge for credit card payments made to the Council	Additional charge of 1.7% charge on all credit card payments to recoup the fees imposed on the Council.	19	100%	19		
RES10	Corporate Business	OBAU	BUR	Savings on 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.	1,736	6%	100		
Human Resources										
RES11	Corporate Business	OBAU	BUR	Reduce number of monthly pay day dates from two to one.	A failure to achieve a collective agreement will mean a protracted consultation process, particularly with schools. Saving may not be achievable.				23	
RES12	Corporate Business	OBAU	CST	Review of CCTV & Customer Services Operations	Some savings will be achieved through the proposed CCTV collaboration with the Vale of Glamorgan but the remainder will need to be found from elsewhere within the Customer Services Operation which could lead to a fall in customer satisfaction	1,241	5%	30	30	
RES13	Corporate Business	OBAU	BUR	Staffing Restructures - Human Resources and Organisational Development	Reduction in capacity leading to possible delays at a time when activity is high in terms of internal service reviews. Western Bay and other collaborative working projects are also demanding more resource. On-going cuts to the service will impact severely on the level of service that can be provided moving forward.	2,234	21%	164	170	128
RES14	Corporate Business	OBAU	BUR	Reduction in corporate training budget	Less training provision for employees of the Council	51	39%	20		
RES15	Corporate Business	OBAU	BUR	Move from paper to electronic versions only of the County Bulletin and Bridgendors	Residents who are not connected to the internet may feel excluded	19	100%	3	16	
RES16	Corporate Business	OBAU	BUR	Review of the Corporate Project Group and Business Support Unit	Less project management support to Directorates from the Corporate Team	590	19%	110		
Property (Estates)										
RES18	Corporate Business	OBAU	BUR	Review of cleaning service	Cost reductions to be achieved by reducing cleaning or withdrawing the service	-122	-82%	100		

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RES19	Corporate Business	IP6	BUR	Increase in the fees and charges for non-operational property	Results in tenants / purchasers being charged additional fees / rental.	-752	-7%	25	25	
RES20	Corporate Business	OBAU	BUR	Review of the Facilities Management service	Need to undertake staff consultation to restructure service. Will result in reduced capacity to service public offices.	606	13%	79		
RES21	Corporate Business	OBAU	BUR	Office Accommodation -closure of office buildings	Reduction in office accommodation. Forms part of Maximising Use of Space and Technology Board office remodelling proposals and will enable staff mobile working.	2,091	15%	120	191	
Property (Built Environment)										
RES23	Corporate Business	OBAU	BUR	Staffing Restructure - Built Environment	Nearing completion of the restructure in Built Environment that will realise these savings. Hoping to go to consultation by the end of October.	2,867	5%	148		
Total Savings Identified								1,337	1,047	128
LEGAL & REGULATORY SERVICES										
LRS1	Wealthy / Healthy	IP1 / IP5 / OBAU	CST	Public Protection Collaboration	The project is intended to reduce costs and maintain resilience. The project places additional burden on the remainder of the department and programmed savings yr1 provide amber .	1,953	17.92%	286	47	17
LRS2	Corporate Business	OBAU	BUR	Restructure of Legal & Democratic, Registration, Procurement, Performance & Partnership Services. Fundamental review of how services are delivered	Determination of restructure made, implementation planned. Reductions place significant burden on service requiring reduction of service demand from central and front line services including committee and Member support.	3416	40.60%	268	563	556
Total Savings Identified								554	610	573
CORPORATE / COUNCIL WIDE										
CS1	Corporate Business	IP6	BUR	Rationalise and reduce voluntary sector funding by 10%				78	33	
CS2	Corporate Business	IP6	BUR	Target reductions in administrative support linked to EDM				250	250	
CS3	Corporate Business	IP6	BUR	Use of prudential borrowing to finance minor capital works				50	100	
CS4	Corporate Business	IP6	BUR	Rationalise project management across the Council					200	
CS5	Corporate Business	IP6	BUR	Review capital financing budgets				200	100	
CS6		IP6	PC	Cease the pensioners' council tax relief scheme	Cessation of the scheme will mean that no additional support for pensioners on low income will be provided.	200	96.5%	193		

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CS7	Corporate Business	IP6	PC	Reduction in Fire Service Precept	The South Wales Fire and Rescue Authority has advised that it is proposing an average 1.54% reduction in its precept to its constituent authorities for the 2015-16 financial year. For Bridgend, this amounts to a reduction of 1.55%, or £100k.	6,585	1.55%	102		
CS8	Corporate Business	IP6	BUR	Carbon Reduction costs for schools to be met from protected Individual Schools Budget				72	117	
				Total Savings Identified				945	800	0
				GRAND TOTAL SAVINGS				11,225	11,038	6,328