

Budget Reduction Proposals 2015-16 to 2018-19

Ref.	Links to Population Outcome	Improvement Priority	Categories	Budget Reduction Proposal	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	Indicative 2018-19 £000	Reason for 2015-16 RAG status (Red / Amber only)
<b>KEYS</b>			<b>IMPROVEMENT PRIORITY</b>			<b>CATEGORIES</b>						
<b>RAG STATUS</b>			IP1 - Developing the local economy			BUR- Making Best Use of Resources						
RED Proposals in Development			IP2 -Raising aspirations and driving up educational achievement			MSR- Managed Service Reductions						
AMBER Implementation Plan in Development			IP3 -Supporting young people & families			CST - Collaboration and Transformation						
GREEN Implementation Plans Developed			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									
<b>EDUCATION &amp; TRANSFORMATION</b>												
<b>EDUCATION</b>												
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	Potentially, the needs of children will not be totally met. Currently children's complex needs are met out of county and therefore bringing these in-house will require additional provision	1,513	13%		200			
CH2	Healthy	IP3	CST	Youth Offending Service Collaboration	The service will need to be remodelled across three authorities. Potential reduction of posts and redundancies	391	38%		150			
CH3	Corporate Business	IP2	BUR	Retender Learner Transport contracts	Lower cost contracts may result in reduced quality of service	4,969	10%	400	100			
CH4	Corporate Business	IP2	MSR	Rationalise Special Education Needs transport	Children with special educational needs may see changes to their current modes of transport	1,583	16%	100	150			
CH5	Corporate Business	IP2	PC	Review of Learner Transport Policy regarding statutory distances for free travel	The number of children receiving free transport will reduce.	4,969	10%		250	240		
CH6	Corporate Business	IP2	PC	Review of learner transport policy regarding charging for post 16 transport	Charged transport will no longer be subsidised. Parents/pupils will be expected to pay more	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. Parents will be expected to pay more	25	100%		25			
CH8	Wise	IP2	BUR	Review of learner transport policy - Cease provision of non statutory free post-16 transport	The number of post-16 learners receiving free transport will reduce.	4,969	18%		300	200	400	
CH9	Wise	IP2	BUR	School transport route efficiencies	Minimal impact. More efficient routes to be identified	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				
CH12	Healthy & Wise	OBAU	MSR	Reduction catering service budget	Minimal impact. Recent trends suggest targeted income levels can be maintained	859	23%	200				
CH13A	Corporate Business	IP6	BUR	Staff Restructures - Business Support functions	Potential redundancies and reduction in the level of support provided to service areas	1,456	21%	310				
CH14A	Corporate Business	IP6	BUR	Reduce non staff budgets across directorate including performance management costs	Reduced budget to spend on resources	60	75%		45			
CH15	Healthy & Wise	IP2	BUR	Staff Restructure - Inclusion and Additional Learning Needs	Potential redundancies and reduction in the staffing resources available	3,240	3%		100			
CH16	Healthy & Wise	IP3	BUR	Restructure Senior Leadership - Children's Directorate	Reduced leadership capacity within the directorate	75	100%		75			
CH17,23,24	Healthy & Wise	IP3	BUR	Remodel integrated working and family support service	Restructure of service. Potential redundancies	1,338	41%	545				Status is amber as restructure has not been completed and therefore exact budget reductions cannot be identified as yet.
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 Tondou	No impact. More efficient use of accommodation	80	100%	80				

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CH20	Corporate Business	IP6	BUR	Review all temp posts across the directorate/Vacancy Management	Directorate staff leavers will not be replaced. Staff resources will reduce	0		100				The proposal is reliant on staff leaving their posts and not being replaced. Therefore until vacant post budgets equal the value of budget reduction, status will remain as amber.
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				
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	25%		50			
CH30	Wise	IP3	BUR	Remodel Educational Psychology Service which includes statementing	Restructure of service. Potential redundancies. Schools will also be expected to pay for additional services where required.	404	12%		50			
CH31	Wise	IP3	BUR	Remodel Looked After Children Education (LACE) Team	Restructure of service. Potential redundancies	65	100%		65			
CH32 (previously part of RES16)	Corporate Business	OBAU	BUR	Review of the Corporate Project Group	Less project management support to Directorates from the Corporate Team	227	37%	84				
				<b>Total Education and Transformation central</b>				<b>2,281</b>	<b>1,810</b>	<b>665</b>	<b>400</b>	
<b>SCHOOLS</b>												
CH11	Wise	IP2	BUR	Progress School modernisation programme which includes rationalisation of nursery provision	More efficient use of physical resources i.e. schools. Possible amalgamations	84,748	0%	170				
SCH2	Wise	IP2	MSR	Reduction in school budgets	Reduction in school budgets	84,748	1%		750			
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	0%				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		
				<b>Total Schools</b>				<b>170</b>	<b>750</b>	<b>1,400</b>	<b>1,000</b>	
				<b>Total Education &amp; Transformation Directorate</b>				<b>2,451</b>	<b>2,560</b>	<b>2,065</b>	<b>1,400</b>	

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<b>SOCIAL SERVICES &amp; WELLBEING</b>												
<b>ADULT SOCIAL CARE</b>												
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			
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			An implementation plan is in place and Cabinet has agreed the re-tender of the independently provided supported living service, the outcome of which will inform this reduction.
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			This is a significant savings target for the service considering the increasing demand on services. A continued programme of change is being delivered to achieve this saving.
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			
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			Significant savings have already been achieved in these areas to date. Reviews of the workforce are underway which will inform the detail plan to support this saving
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				Following a recent tender exercise an implementation plan needs to be developed with the new provider.
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.	Cross service budget		70	70			Project team established to implement long term planned approach.
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		A review is ongoing. No decisions reached at this stage.
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			This reduction is dependent on other authorities contracting to place a service user in this unit

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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	10%	35	6	80	40	
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				A review of the service has been completed. There is a savings plan for 2015/16 and a longer term option is being developed
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		
ASC18	Healthy & Wise	IP4	PC	Development of Extra Care Housing	<b>Impact - service users</b> There will be a full consultation with service users and their families throughout the process. <b>Impact - staff</b> 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.	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	Cross service budget			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		
				<b>Total Adult Social Care</b>				<b>2,787</b>	<b>2,385</b>	<b>1,145</b>	<b>40</b>	

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<b>SAFEGUARDING AND FAMILY SUPPORT</b>												
CH22	Healthy and Wise	IP3	PC	Remodelling of Childrens Residential Care	Reduction in the number of residential care beds provided within the authority and an increases in evidenced based therapeutic interventions to prevent the need for children to come into residential care	1,241	73%	200	400	300		A project eam is being initiated to review provision of respite service.
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		
CH27	Wise	IP3	BUR	Remodel and restructure safeguarding management arrangements	Reduced leadership capacity within the directorate	3,864	5%	50	160			
CH13B	Corporate Business	IP6	BUR	Staff Restructures - Business Support functions	Potential redundancies and reduction in the level of support provided to service areas	835	20%	170				
CH14B	Corporate Business	IP6	BUR	Reduce non staff budgets across directorate	Reduced budget to spend on resources	10,650	0%		20			
CH20B	Corporate Business	IP6	BUR	Review all temp posts across the directorate/Vacancy Management	Directorate staff leavers will not be replaced. Staff resources will reduce	7,731	1%	50				Significant savings have already been achieved in these areas to date. Reviews of the workforce are underway which will inform the detail plan to support this saving
<b>Total Safeguarding and Family Support</b>								<b>470</b>	<b>1,165</b>	<b>820</b>	<b>0</b>	
<b>SPORTS , PLAY &amp; ACTIVE WELLBEING</b>												
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				
HL2	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%		181			
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			
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.	12	100%		12			
<b>Total Sports , Play &amp; Active wellbeing</b>								<b>277</b>	<b>296</b>	<b>0</b>	<b>0</b>	
<b>Total Social Services &amp; Wellbeing Directorate</b>								<b>3,534</b>	<b>3,846</b>	<b>1,965</b>	<b>40</b>	

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<b>COMMUNITIES</b>												
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	12%	300	235			Ongoing procurement exercise. Results of tender will not be known until later in the calendar year.
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 possible 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				Report being submitted to Cabinet on the 3rd Feb
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				
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 reductions attached to Bereavement Services may lead to a reduction in general grounds maintenance activities and standards at cemeteries.	1,626	33%	437	100			Review of staffing structures/ management and operational arrangements currently ongoing.
COM8	Corporate Business	OBAU	BUR	Review of car parking charges - staff and long/short term stay car parks	<ul style="list-style-type: none"> <li>May displace cars to on-street or non local authority car parks</li> <li>Could reduce car park users but increase cycling or public transport use</li> </ul>	-968	6%	60				Development of Car Parking Strategy ongoing
COM9	Corporate Business	IP6	BUR	Review of Highways maintenance/DLO Services	<ul style="list-style-type: none"> <li>Reduced service levels and worsening state of repair to roads and structures</li> <li>Reduction in bus services</li> <li>Reduced ability to respond to emergency events</li> </ul>	7,624	16%	308	917			Review of staffing structures/ management and operational arrangements currently ongoing.
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				Detailed specification on the acceptable presentation of waste at the kerbside to be developed.

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COM11	Place	OBAU	BUR	Implementation of charging for Blue Badge Holders for Car Parking	<ul style="list-style-type: none"> <li>Potential to displace vehicles on-street</li> <li>Brings BCBC in-line with other local authorities</li> </ul>	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.	£2.270m (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.	Reduction in SCP provision across the Borough	120	50%	60				Report being submitted to Cabinet on the 3rd Feb
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				Development of Fee strategy on-going
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				
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.	£3.260m budget for Culture in total 14/15.	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"> <li>Less delivery capacity to support community organisations</li> <li>Some projects will cease</li> <li>Funding impact passed onto third sector</li> </ul>	"	"	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			
<b>Total Communities Directorate</b>								<b>2,488</b>	<b>1,933</b>	<b>101</b>	<b>0</b>	

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<b>RESOURCES</b>												
<b>FINANCE AND ICT</b>												
RES1	Corporate Business	IP6	BUR	Reduce size of Finance and Accountancy team	Reduced capacity to undertake statutory financial functions. Reduced support for directorates.	2129	17%	119	237			
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				Retender will result in a delay in implementation.
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	15%	20	20	20		
RES5	Corporate Business	IP6	BUR	Staffing Restructures Revenues, and Financial Assessments Services /Vacancy Management	Reduced staff levels and costs	2590	9%	163	60			
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	Reduce the size of the ICT service	Reduced Support Function decline level and expediency of support	3,725	3.2%	52	68			
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				
<b>Total Finance and ICT</b>								<b>438</b>	<b>585</b>	<b>20</b>	<b>0</b>	
<b>HUMAN RESOURCES</b>												
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.	1,167	2%		23			
RES12	Corporate Business	OBAU	CST	Reduce 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	9%	30	30	50		Agreement has now been reached between BCBC & VoG to run a joint CCTV service and a collaboration agreement is in the process of being drafted.
RES13	Corporate Business	OBAU	BUR	Reduce the size of the HR, OD and Communications teams	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	32%	164	170	170	200	
RES14	Corporate Business	OBAU	BUR	Reduction in corporate training budget	Less training provision for employees of the Council	51	39%	20				



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RES15	Corporate Business	OBAU	BUR	Move from paper to electronic versions only of the County Bulletin and Bridgenders	Residents who are not connected to the internet may feel excluded	19	100%	3	16			
RES16	Corporate Business	OBAU	BUR	Review of Business Support Unit	Less business support to Directorate	363	7%	26				
<b>Total Human Resources</b>								<b>243</b>	<b>239</b>	<b>220</b>	<b>200</b>	
<b>PROPERTY (ESTATES AND BUILT ENVIRONMENT)</b>												
RES18	Corporate Business	OBAU	BUR	Review of cleaning service	Cost reductions to be achieved by reducing cleaning or withdrawing the service	-122	-82%	100				£60k savings identified due to changes in frequency of cleaning offices. Additional savings identified through staff restructuring, and the introduction of team cleaning. Further reductions in frequency of cleaning may be necessary.
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	-13%	25	25	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			
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				
<b>Total Property</b>								<b>472</b>	<b>216</b>	<b>25</b>	<b>25</b>	
<b>Total Resources Directorate</b>								<b>1,153</b>	<b>1,040</b>	<b>265</b>	<b>225</b>	
<b>LEGAL &amp; REGULATORY SERVICES</b>												
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		The 3 authorities have agreed to establish the joint service. Business Case and financial model being finalised prior to Joint Working Agreement being signed off.
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	41.60%	268	592	561		Restructure of the services included has now been finalised
<b>Total LARS</b>								<b>554</b>	<b>639</b>	<b>578</b>	<b>0</b>	
<b>CORPORATE / COUNCIL WIDE</b>												
CS1	Corporate Business	IP6	BUR	Rationalise and reduce voluntary sector funding by 10%		Cross directorate		78	33			
CS2	Corporate Business	IP6	BUR	Target reductions in administrative support linked to EDRM		Cross directorate		250	250			

Budget Reduction Proposals 2015-16 to 2018-19

Ref.	Links to Population Outcome	Improvement Priority	Categories	Budget Reduction Proposal	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	Indicative 2018-19 £000	Reason for 2015-16 RAG status (Red / Amber only)
CS3	Corporate Business	IP6	BUR	Transfer of revenue funding to prudential borrowing to finance minor capital works		1,150	13.0%	50	100			
CS5	Corporate Business	IP6	BUR	Review capital financing budgets		10,515	2.9%	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				
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		84,748	0.22%	72	117			
CS9	Corporate Business	OBAU	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.	1,736	17%	100	100	100		
				<b>Total Corporate / Council Wide</b>				<b>1,045</b>	<b>700</b>	<b>100</b>	<b>0</b>	
<b>OTHER PROPOSED BUDGET REDUCTIONS:</b>												
				<b>BUR- Making Best Use of Resources</b>					767	2,258	1,431	
				<b>MSR- Managed Service Reductions</b>					1,029	1,760	1,241	
				<b>CST - Collaboration and Transformation</b>							1,077	
				<b>PC - Policy Changes</b>					256	218	640	
				<b>Total Other Reductions</b>				<b>0</b>	<b>2,052</b>	<b>4,236</b>	<b>4,389</b>	
				<b>GRAND TOTAL REDUCTIONS</b>				<b>11,225</b>	<b>12,770</b>	<b>9,310</b>	<b>6,054</b>	
				<b>REDUCTION TARGET</b>				<b>11,225</b>	<b>13,566</b>	<b>12,263</b>	<b>11,763</b>	
				<b>REDUCTION SHORTFALL</b>				<b>0</b>	<b>796</b>	<b>2,953</b>	<b>5,709</b>	