

## Budget Reduction Proposals 2015-16

Ref.	Links to Population Outcome	Categories	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
<p><b><u>IMPROVEMENT PRIORITY</u></b></p> <p><b>IP1</b> - Developing the local economy  <b>IP2</b> -Raising aspirations and driving up educational achievement  <b>IP3</b> -Supporting young people &amp; families  <b>IP4</b> -Helping the vulnerable and older people to stay independent  <b>IP5</b> -Encouraging healthy lifestyles to reduce health inequalities  <b>IP6</b> -Making Best Use of Resources</p> <p><b>OBAU</b> -Other Business as Usual</p>			<p><b><u>CATEGORIES</u></b></p> <p><b>BUR</b>- Making Best Use of Resources  <b>MSR</b>- Managed Service Reductions  <b>CST</b> - Collaboration and Transformation  <b>PC</b> - Policy Changes</p>		
<p><b><u>EDUCATION &amp; TRANSFORMATION</u></b></p>					
<p><b>EDUCATION</b></p>					
CH3	Corporate Business	BUR	Retender Learner Transport contracts	400	
CH4	Corporate Business	MSR	Rationalise Special Education Needs transport	100	
CH9	Wise	BUR	School transport route efficiencies	200	
CH10	Wise	MSR	Realign On-Track with multi-agency community team provision	100	
CH12	Healthy & Wise	MSR	Reduction catering service budget	200	
CH13A	Corporate Business	BUR	Staff Restructures - Business Support functions	310	
CH17,23,24	Healthy & Wise	BUR	Remodel integrated working and family support service	545	

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CH18	Wise	MSR	Review provision of the County Music Service	40	
CH19	Wise	BUR	Accommodation costs in relation to Youth Service currently based at Tondu	80	
CH20	Corporate Business	BUR	Review all temp posts across the directorate/Vacancy Management	100	
CH26	Wise	BUR	Propose for schools to fund all copyright licenses	50	
CH28	Wise	BUR	Remodel Childcare team	72	
CH32 (previously part of RES16)	Corporate Business	BUR	Review of the Corporate Project Group	84	
			<b>Total Education and Transformation central</b>	<b>2,281</b>	
<b>SCHOOLS</b>					
CH11	Wise	BUR	Progress School modernisation programme which includes rationalisation of nursery provision	170	
			<b>Total Schools</b>	<b>170</b>	

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			<b>Total Education &amp; Transformation Directorate</b>	<b>2,451</b>	

### SOCIAL SERVICES & WELLBEING

#### **ADULT SOCIAL CARE**

ASC1	Healthy & Wise	CST	Focus local authority homecare on specialist and complex care	307	
ASC2	Healthy & Wise	CST	Support increased independence through enablement and progression in Learning Disability services	220	
ASC3	Healthy & Wise	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	1,399	
ASC4	Healthy & Wise	BUR	Consolidation of Adult Day Services premises	20	
ASC5	Healthy & Wise	BUR	Service efficiencies - work related schemes	67	

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ASC6	Healthy & Wise	BUR	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	215	
ASC7	Healthy & Wise	CST	Reprovision and remodelling of Shared Lives	135	
ASC8	Healthy & Wise	BUR	Reduction in sickness across services	50	
ASC9	Healthy & Wise	MSR	Review CHC-eligible cases to secure appropriate contribution to packages of care	70	
ASC10	Healthy & Wise	BUR	Develop income stream for specialist Mental Health placements at Glyn Cynffig	15	
ASC11	Healthy & Wise	BUR	Income Generation at Ael Y Bryn	95	
ASC12	Healthy & Wise	BUR	Continued efficiencies within LD Day Services	35	
ASC13	Healthy & Wise	BUR	Remodel Meals at Home service.	122	
ASC15	Healthy & Wise	BUR	Achieve transport efficiencies	37	
<b>Total Adult Social Care</b>				<b>2,787</b>	

### SAFEGUARDING AND FAMILY SUPPORT

CH22	Healthy and Wise	PC	Remodelling of Childrens Residential Care	200	
CH27	Wise	BUR	Remodel and restructure safeguarding management arrangements	50	
CH13B	Corporate Business	BUR	Staff Restructures - Business Support functions	170	
CH20B	Corporate Business	BUR	Review all temp posts across the directorate/Vacancy Management	50	

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			<b>Total Safeguarding and Family Support</b>	<b>470</b>	
<b>SPORTS , PLAY &amp; ACTIVE WELLBEING</b>					
HL1	Healthy	CST	Reduction in costs relating to sport, play and leisure	30	
HL3	Healthy	CST	Continued savings associated with the Halo leisure partnership	247	
			<b>Total Sports , Play &amp; Active wellbeing</b>	<b>277</b>	
			<b>Total Social Services &amp; Wellbeing Directorate</b>	<b>3,534</b>	
<b>COMMUNITIES</b>					
COM1	Corporate Business	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	300	
COM3	Wealthy	BUR	Reduce net running costs of Bridgend Bus Station by reviewing service provision	40	
COM4	Place	BUR	Review staffing structures within the Communities Directorate to identify possible savings	544	

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Ref.	Links to Population Outcome	Categories	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
COM5	Corporate Business	CST	Savings anticipated from proposed collaboration with SWP on a joint vehicle maintenance facility	75	
COM6	Corporate Business	MSR	Review of public conveniences	50	
COM7	Place	MSR	Review of Grounds Maintenance & Bereavement Services	437	
COM8	Corporate Business	BUR	Review of car parking charges - staff and long/short term stay car parks	60	
COM9	Corporate Business	BUR	Review of Highways maintenance/DLO Services	308	
COM10	Place	BUR	Public to purchase their own black refuse bags to an appropriate specification.	50	
COM11	Place	BUR	Implementation of charging for Blue Badge Holders for Car Parking	165	
COM12	Place	BUR	Review of staffing structures within Housing & Regeneration	40	
COM13	Place	BUR	Review of School Crossing Patrol service in line with GB standards.	60	
COM14	Place	BUR	Bereavement services - implement fee strategy to remove BCBC current subsidy	52	
COM15	Corporate Business	BUR	Staffing restructures in Elections	46	
COM16	Place	MSR	Review of supported bus services	120	
HL1	Healthy & Wise	CST	Transfer of management and operation of Bryngarw House	56	
HL2	Corporate Business	MSR	Reduction in arts development capacity	60	

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HL3	Healthy & Wise	BUR	Efficiencies in Pyle Hub operation	25	
<b>Total Communities Directorate</b>				<b>2,488</b>	

### RESOURCES

#### FINANCE AND ICT

RES1	Corporate Business	BUR	Reduce size of Finance and Accountancy team	119	
RES2	Corporate Business	BUR	Re-negotiate banking contract, cash collection and cash payment contracts.	35	
RES4	Corporate Business	CST	Renegotiated Internal Audit Partnership contributions to Vale of Glamorgan Council	20	
RES5	Corporate Business	BUR	Staffing Restructures Revenues, and Financial Assessments Services /Vacancy Management	163	
RES6	Corporate Business	BUR	Review charges for Receiverships and improved recovery of Housing Benefits overpayments	30	
RES7	Corporate Business	BUR	Reduce the size of the ICT service	52	
RES9	Corporate Business	BUR	Introduction of % charge for credit card payments made to the Council	19	
<b>Total Finance and ICT</b>				<b>438</b>	

#### HUMAN RESOURCES

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Ref.	Links to Population Outcome	Categories	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
RES12	Corporate Business	CST	Reduce CCTV & Customer Services Operations	30	
RES13	Corporate Business	BUR	Reduce the size of the HR, OD and Communications teams	164	
RES14	Corporate Business	BUR	Reduction in corporate training budget	20	
RES15	Corporate Business	BUR	Move from paper to electronic versions only of the County Bulletin and Bridgenders	3	
RES16	Corporate Business	BUR	Review of Business Support Unit	26	
			<b>Total Human Resources</b>	<b>243</b>	
<b>PROPERTY (ESTATES AND BUILT ENVIRONMENT)</b>					
RES18	Corporate Business	BUR	Review of cleaning service	100	
RES19	Corporate Business	BUR	Increase in the fees and charges for non-operational property	25	
RES20	Corporate Business	BUR	Review of the Facilities Management service	79	
RES21	Corporate Business	BUR	Office Accommodation -closure of office buildings	120	
RES23	Corporate Business	BUR	Staffing Restructure - Built Environment	148	
			<b>Total Property</b>	<b>472</b>	
			<b>Total Resources Directorate</b>	<b>1,153</b>	



## Budget Reduction Proposals 2015-16

APPENDIX 1

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### LEGAL & REGULATORY SERVICES

LRS1	Wealthy / Healthy	CST	Public Protection Collaboration	286	
LRS2	Corporate Business	BUR	Restructure of Legal & Democratic, Registration, Procurement, Performance & Partnership Services. Fundamental review of how services are delivered	268	
<b>Total LARS</b>				<b>554</b>	

### CORPORATE / COUNCIL WIDE

CS1	Corporate Business	BUR	Rationalise and reduce voluntary sector funding by 10%	78	
CS2	Corporate Business	BUR	Target reductions in administrative support linked to EDRM	250	
CS3	Corporate Business	BUR	Transfer of revenue funding to prudential borrowing to finance minor capital works	50	
CS5	Corporate Business	BUR	Review capital financing budgets	200	
CS6		PC	Cease the pensioners' council tax relief scheme	193	
CS7	Corporate Business	PC	Reduction in Fire Service Precept	102	
CS8	Corporate Business	BUR	Carbon Reduction costs for schools to be met from protected Individual Schools Budget	72	
CS9	Corporate Business	BUR	Reductions in Insurance Premiums	100	

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Total Corporate / Council Wide				1,045	

			<b>GRAND TOTAL REDUCTIONS</b>	<b>11,225</b>	
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