

Budget Reduction Proposals 2016-17 to 2019-20

Appendix C

Ref.	Links to Population Outcome	Proposed Improvement Priority 2016-20	Categories	Budget Reduction Proposal	Impact	Budget 2015-16 £'000	Total Budget Reduction 2016-2020 as % of 2015-16 Budget	2015-16 Budget Reductions £000	Indicative 2016-17 £000	Indicative 2017-18 £000	Indicative 2018-19 £000	Indicative 2019-20 £000
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PROPOSED 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 yet developed or under consideration

AMBER Proposal in development but includes delivery risk

GREEN Proposal developed and deliverable

EDUCATION & TRANSFORMATION

CENTRAL EDUCATION & TRANSFORMATION

CH1	Wise	IP1	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 and this could lead to legal challenge. Currently children's complex needs are met out of county and therefore bringing these in-house will bring them closer to home but they may need additional support which in turn may have a financial impact on a case by case basis.	1,513	13%		200			
CH2	Healthy	IP2	CST	Youth Offending Service Collaboration	Posts which have become vacant have not been replaced and there are a number of posts which BCBC now do not hold (e.g. information officer post which is shared with NPT). The YOT is combined with Swansea and NPT and the reduction needs to be agreed with them.	419	23%		95			
CH3	Corporate Business	IP3	BUR	Retender Learner Transport contracts	Lower cost contracts may result in reduced quality of service as well as an increase in the number and complexity of complaints regarding the service.	4,310	2%	400	100			
CH4	Corporate Business	IP3	MSR	Rationalise Special Education Needs transport	Children with special educational needs may see changes to their current modes of transport and they will have to share transport when they have had dedicated transport in the past. This will inevitably lead to complaints from parents and could result in successful challenge.	4,310	3%	100	150			
CH5	Corporate Business	IP3	PC	Review of Learner Transport Policy regarding statutory distances for free travel	The number of children receiving free transport will reduce, this could affect the choice of schools parents make which may skew our current pupil projection numbers leading to an imbalance in numbers. It could also lead to a reduction in the number of parents and children choosing Welsh medium or faith provision. This could negatively affect the WESP and also the Pls in relation to Welsh medium education.	4,310	5%			67	67	67
CH9	Wise	IP3	BUR	School transport route efficiencies	Minimal impact. More efficient routes to be identified.	4,310	9%	200	200	200		

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CH15	Healthy & Wise	IP3	BUR	Staff Restructure - Inclusion and Additional Learning Needs	Potential redundancies and reduction in the staffing resources available. There will be inevitable delays in children receiving an assessment of their needs and then a further delay in services being available to meet those needs. This may negatively affect some children's ability to learn and may result in children with additional needs not meeting their full potential.	3,202	3%		100			
CH36	Wise	IP3	BUR	Saving on premises budget due to amalgamation of SEN services	Minimal impact. Amalgamation of services has led to savings on premises budgets.	66	45%		30			
CH38	Wise	IP3	BUR	Efficiency review of Catering Service	Efficiencies have been identified year on year within this service and the service will be unable to continue to make such efficiencies year on year without compromising on quality.	663	15%			100		
CH40	Corporate Business	IP3	BUR	Reduction in cost of Central South Consortium arising from efficiencies generated from transfer of additional services.	Additional services will be provided to all member authorities by the Central South Consortium, generating efficiency savings through collaboration. The danger of this approach is the LA will lose the remnants of the locally retained services.	676	5%		35			
				Total Education and Transformation central					910	367	67	67
SCHOOLS												
SCH1	Wise	IP3	BUR	Agreement in principle: Cabinet have agreed that schools should be expected to find 1% efficiency savings.	The details of these efficiencies and the potential impact on each individual school has been detailed in a separate document. It is however clear that even a 1% budget reduction has the potential to make some schools unviable, will result in many schools going even further into a deficit position and will result in some teacher redundancies.	85,086	3%			842	834	826
				Total Schools					0	842	834	826
N/A			N/A	Proposals under consideration or not yet developed within Education & Transformation Directorate							1,623	2,021
				Total Education & Transformation Directorate					910	1,209	2,524	2,914

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SOCIAL SERVICES & WELLBEING

Theme 1 - Remodel Service Delivery												
ASC1	Healthy & Wise	IP2	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	1,895	13%	307	250			
ASC2	Healthy & Wise	IP2	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.	3,280	1%	220	40			
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 ensuring timely	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	21,459	4%	1,399	662	150		
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	968	10%	135	50	50		

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ASC9	Healthy & Wise	IP3	CST	Review 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. 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.	21,459	1%	70	118			
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%			160	500	
ASC19	Healthy & Wise	IP3	CST	Develop a Delivery Model for the Bridgend Resource Centre	Development of an income stream for the service via 'selling' 4 weekly placements to other public sector organisations and reviewing the management arrangements of the centre. A working group has been established and project management arrangements are being developed.	1,306	8%		108			
ASC21	Healthy & Wise	IP3	MSR	Transfer Family Care Service to the Community Hubs	A transfer plan will be produced during 2015/16	237	89%		210			
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'	9,862	9%		357	520		
ASC27	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						100	100
Theme 1 - Remodel Service Delivery - sub-total									1,795	1,294	935	100
Theme 2 - Service Efficiencies												
ASC6	Healthy & Wise	IP3	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.	2,550	3%	215	76			

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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	1,062	15%	35	36	120		
ASC15	Healthy & Wise	IP3	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.	724	2%	37	18			
ASC23	Healthy & Wise	IP3	BUR	Changes in Workforce	Work will commence in October 2015 to plan a new structure for the Social Services and Wellbeing Directorate. This will involve bringing services together across Adults, Children and Sport, Play and Active Wellbeing. Implementation planned for 2016-17. There will also be potential changes to the workforce as a result of the SS&WB Act however it is too early to anticipate the extent of this hence the red RAG status	Cross service budget			100			
CH22	Healthy & Wise	IP2	PC	Remodelling of Children's Respite Care	Remodelling children respite services in Bridgend, a review of current provision is underway in line with partners.	430	47%		200			
HL 2	Healthy	IP3	BUR	Review Healthy Living Partnership Contract	Decisions would be needed following presentation of options and consideration of financial penalties and capital claw-back.	2,140	24%		181	188	140	
HL3	Healthy	IP3	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	2,140	4%	247	80			
HL5	Healthy	IP3	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			
HL4	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.	151	15%		23			
Theme 2 - Service Efficiencies - sub-total									726	308	140	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 .	113	78%	15	15	73		

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ASC20	Healthy & Wise	IP3	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			
ASC22	Healthy & Wise	IP3	BUR	Income Generation at Bryn y Cae	To work in partnership with Health and other public sector organisations to reconfigure the use of beds at this provision. This could include further development of reablement beds or creation of transition beds	555	10%		54			
Theme 3 - Income Generation									169	73	0	0
N/A			N/A	Proposals under consideration or not yet developed within Social Services & Wellbeing Directorate			0%			1,304	2,826	1,849
				Total Social Services & Wellbeing Directorate					2,690	2,979	3,901	1,949
COMMUNITIES												
COM4	Place	IP1	BUR	Review staffing structures within the Communities Directorate to identify possible savings	The proposal in 2016/17 on top of previous reductions, may impact on the Council's ability to develop projects and programmes to support a successful economy and draw in external funding. The impact will be mitigated by focusing the remaining resources on strategic projects, and by integrating support for business and tourism. Any community based regeneration will be funded through externally funded programmes such as the RDP	17,263 (staffing budget for Communities Directorate as a whole)		544	260			
COM7	Place	NONPTY	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. 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.	1,234	6%	437	69			

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COM9	Corporate Business	IP3	BUR	Review of Highways maintenance/DLO Services	This will result in staffing reductions and service reconfiguration which will deliver efficiency savings but will also require a reduction in highways service provision such as winter gritting operations, flooding, highway damage and maintenance (including pot hole repair), hazarding and street lighting. Any necessary reduction in service will be mitigated as far as possible through greater prioritisation of resources to meet areas of greatest need and demand.	6,373	11%	308	417	290		
COM16	Place	NONPTY	MSR	Review of supported bus services	Depending on the public consultation outcome this would reduce the subsidy currently provided to some of the least used routes in some parts of the County Borough.	322	5%	120	15			
COM18	Corporate Business	NONPTY	PC	15% Increase in planning application fees in line with Welsh Government guidelines	Planning fees have not increased in Wales since 2009. It is not considered that there will be any major impact on attracting development to Bridgend as the increase is national and comparative fees in England have already been increased. Developers are aware of the increase and will be prepared although there may be a consequent 'rush' to submit applications before the increase takes effect. There is the risk of planning fee income being dependent on the number of applications submitted. If there is another downturn in the economy then we may not achieve the predicted levels.	-499	-15%		75			
COM20	Place	NONPTY	MSR	Reduction to Winter Maintenance Budget	This cut is in addition to the reductions to the highways maintenance /DLO services already approved. It will mean that the service standard reduces further resulting, for example, in less winter road gritting.	319	19%			60		
COM21	Corporate Business	IP3	PC	Review of overtime across Highways/Streetscene	This reduction is part of a corporate project to seek to review and reduce overtime payments across the Council. It will result in less out of hours work and may therefore lead to delays in response across the service	£3,669K total staffing budget for Highways Services			90			
COM22	Place	NONPTY	MSR	Reduction of current weed spraying to one spray per annum	A reduction of 50 % from two sprays per annum to one will result in greater weed growth on the highway network including pavements.	30	50%			15		
COM23	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.	20	25%			5		

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COM24	Place	NONPTY	MSR	Reduction in road marking maintenance	This proposal will result in less frequent maintenance and re-marking of line painting on roads	100	10%			10		
COM26	Corporate Business	IP3	PC	Removal of Security budget Waterton	A technological solution is being sought to remove the need for the current security arrangements	20	100%			20		
COM27	Corporate Business	IP3	CST	Fleet budgets	This is an efficiency savings based on is expected to be delivered through joint procurement, increased commerciality, economies of scale and administrative efficiency	-96	N/a - Fleet has a net income budget				93	
COM28	Place	NONPTY	MSR	Review of Housing budgets for efficiency savings in 2016/17. Saving in 19/20 from Homelessness Budget (fully committed until this year)	This is an efficiency savings which, dependent on demand (e.g. arising from the introduction of Universal Credit), should be deliverable without an impact on service performance.	941	6%		56			
COM32	Corporate Business	IP3	BUR	Implementation of Digital working and Touch screens in Workshop equating to a saving of 0.5FTE	Nil Public Impact	24	50%		12			
COM33	Corporate Business	NONPTY	BUR	Review of all budget heads in Business Support creating less resilience for unexpected expenditure	Nil Public Impact	81	31%		25			
HL5	Healthy & Wise	IP3	CST	Library Service Options appraisal and implementation of agreed service model	Implementation will be delivered by Awen Trust and is in the partnership agreement	Total culture budget for 15 16 is £6,050	22%		150			
COM17	Healthy/Wise & Corporate Business	IP3	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.	Implementation will be delivered by Awen Trust and is in the partnership agreement	Saving would be pursuant to Partnership Agreement (Cultural Trust)	"			101		

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HL6	Corporate Business	IP3	CST	Development of arts venues trust	Implementation will be delivered by Awen Trust and is in the partnership agreement	Saving would be pursuant to Partnership Agreement (Cultural Trust)	"		100			
ASC5	Healthy & Wise	IP3	BUR	Service efficiencies - work related schemes	Efficiencies delivered from Bleaf and WoodB joining the Cultural trust.	278	24%	67	67			
N/A			N/A	Proposals under consideration or not yet developed within Communities Directorate						1,425	518	1,469
				Total Communities Directorate					1,336	1,926	611	1,469

RESOURCES

FINANCE AND ICT

RES1	Corporate Business	IP3	BUR	To reduce the number of Finance and accountancy staff	Detailed plans to be developed and consulted upon at the appropriate time, but expectation is that some savings, particularly in future years, would come from collaboration. Capacity will be reduced to undertake statutory financial functions and support schools and directorates.	2027	11%	119	51	169		
RES3	Corporate Business	IP3	BUR	To reduce costs of ICT systems	Plan to bring finance system back in-house and to reduce number of software applications and licenses as Council reduces	1423	26%	0	192	182		
RES4	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	18%	20	19	34	20	
RES7	Corporate Business	IP3	BUR	To reduce the number of ICT service staff	Detailed plans to be developed and consulted upon at the appropriate time. Capacity will be reduced to undertake key support functions and participation in corporate transformation projects	2,056	4%	52	18	70		

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RES19	Corporate Business	IP3	BUR	To increase non-operational estate income	Increased income provided an additional investment property can be purchased. Increasing rental and fees to commercial tenants will generate additional income but this puts occupancy levels at risk.	-752	-11%	25	5	50	25	
RES21	Corporate Business	IP3	BUR	To rationalise the core office estate - disposal of Sunnyside	Staff have moved into Civic Offices making better use of space and saving on running costs	1,148	23%	120	191	25	25	25
RES29	Corporate Business	IP3	BUR	To rationalise the core office estate - leasing of Raven's Court	Plan to move staff into Civic Offices, generate rental income and save on running costs, will require investment in ICT to enable staff to work in an agile manner and to achieve staff to desk ratio of 3:2.	411	71%		195	95		
RES30	Corporate Business	IP3	BUR	To review the Resources Directorate Service Level Agreement with Schools	SLA to be reviewed to ensure principle of full cost recovery is in place for services provided by Resources Directorate. Assumption is there is an imbalance between the SLA and the cost of its delivery.	312	38.1%		44	75		
RES32	Corporate Business	IP3	BUR	To reduce the number of non-Trading Account staff in the Built Environment Service	Service is exploring potential commercial opportunities to sell its design and construction services to other public sector partners. Increase in income dependent on securing new business	725	21%			150		
RES40	Corporate Business	IP3	BUR	Change Out of Hours Service provided by Built Environment	Will require Built Environment and Highways staff to provide cover for each other, with stand by cover partly provided by Emergency Planning officers to achieve saving	725	3%		22			
RES38	Corporate Business	IP3	BUR	To maximise the productivity of the Built Environment DLO	Review of DLO productivity levels and charging structure to identify productivity gain opportunities	2,935	5%			145		
				Total Property					457	540	50	25
N/A			N/A	Proposals under consideration or not yet developed within Resources Directorate						311	960	1302
				Total Resources Directorate					1,205	1,456	1,335	1,342

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LEGAL & REGULATORY SERVICES

LRS1	Wealthy / Healthy	IP3	CST	Public Protection Collaboration	The project is intended to reduce costs and maintain resilience. The project is expected to provide savings over and above those originally stated and it is important that the project provides proportionate savings to its costs to avoid other parts of the department taking an unacceptably high burden of cuts in one area. Savings targets for years 2018 on are speculative.	1,953	29%	286	181	134	50	200
LRS2	Corporate Business	IP3	BUR	Restructure of Legal & Democratic, Performance & Partnership Services.	Concern in relation to the ability of the department to provide services to the authority impacting not only on performance but on the ability to meet wider MTFS savings. Disproportionate effect on Legal Services. Reductions place significant burden on service requiring reduction of service demand from central and front line services including committee and Member support.	3,416	2%	268	70			
LRS3	Corporate Business	IP3	BUR	Increase income targets Registrars	Unlikely to have an impact but must retain ongoing monitoring of income	0	0%		66			
LRS4	Corporate Business	IP3	BUR	Staff reductions already made	Reduction in capacity	3,416	3%		81			
LRS5	Corporate Business	IP3	BUR	Corporate savings target Procurement	Requires new structure and business model with Corporate support	0	0%				25	50
N/A			N/A	Proposals under consideration or not yet developed within LARS Directorate						530	69	328
				Total LARS					398	664	144	578

CORPORATE / COUNCIL WIDE

CS1	Corporate Business	NONPTY	BUR	Rationalise and reduce voluntary sector funding by 5%	Minimal Impact	Cross directorate		78	15			
CS3	Corporate Business	NONPTY	BUR	Reduction in provision for corporate building maintenance	Sale of Sunnyside building and additional investment in Civic Offices has reduced the call on the corporate R & M budget	1,100	18%	50	200			

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CS5	Corporate Business	NONPTY	BUR	Review capital financing budgets, including increase in investment income	Reduce the amount of interest paid on loans and increase the amount of interest generated from external investments.	10,315	5%	200	300	216		
CS7	Corporate Business	NONPTY	PC	Reduction in the Coroner's precept	This will require discussions with precepting authorities e.g. Fire and Rescue Authority to secure reductions in precepts, in line with overall reductions in public sector funding.	6,928	0%	102	23			
CS8	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.	6,027	6%	72		340		
CS9	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.	1,736	17%	100	100	100	100	
CS13	Corporate Business	NONPTY	BUR	Reduction in provision for Council Tax Reduction Scheme	Budget underspent by £800k in 2014-15. Impact will need to be monitored as this budget is demand led.	14,254	4%		300	300		
N/A			N/A	Proposals under consideration or not yet developed within Corporate Budgets							1082	915
				Total Corporate / Council Wide					938	956	1,182	915

				GRAND TOTAL REDUCTIONS					7,477	9,190	9,697	9,167
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ESTIMATED BUDGET REDUCTION REQUIREMENT

7,477 9,190 9,697 9,167

				REDUCTION SHORTFALL					0	0	0	0
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	3,451	617	0	0
	4,026	5,003	2,619	1,283
	0	3,570	7,078	7,884
	7,477	9,190	9,697	9,167