

**Budget Reduction Proposals 2019-20 to 2022-23**

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|------|----------------------------|------------------------------|------------|---------------------------|--|----------------------|---|---------------------------------|------------------------|--------------------------|--------------------------|--------------------------|
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**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**

SUR - Smarter Use of Resources  
 MSR - Managed Service Reductions  
 CST - Collaboration and Transformation  
 PC - Policy Changes

**RAG STATUS KEY**

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

**EDUCATION & FAMILY SUPPORT**

**CENTRAL EDUCATION & FAMILY SUPPORT**

|       |                    |     |     |   |   |       |     |    |     |     |    |  |
|-------|--------------------|-----|-----|---|---|-------|-----|----|-----|-----|----|--|
| EFS1  | A more equal Wales | IP2 | PC  | Phased implementation of Learner Transport Policy regarding statutory distances for free travel   | <ul style="list-style-type: none"> <li>Savings should occur naturally as a result of the policy application year on year, however dispersed learners and contractual pressure from operators as routes become more untenable may mean it becomes increasingly difficult to find the identified savings.</li> <li>Risk of price increases from Contractors.</li> </ul>   | 4,779 | 6%  | 67 | 67  | 75  | 75 |  |
| EFS19 | None               | IP3 | CST | Restructure of YOS Service  | The amalgamation of the three local authority Youth Offending teams of Neath Port Talbot, Swansea and Bridgend in 2014 has historically achieved savings for the Local Authorities whilst simultaneously managing reductions in grant funding. There may be further opportunities to make savings through the ongoing restructure of the organisation, however this needs to be seen in the light of Bridgend possibly leaving the WB collaboration and possible costs associated with this.        | 384   | 11% |    | 41  |     |    |  |
| EFS33 | A more equal Wales | IP2 | PC  | Home to School Transport - removal of Escorts on primary school service with fewer than 8 pupils  | Driver only supervision of pupils on school transport. The most vulnerable pupils may not be supported with concerns around behaviour/pupil safety. Full 12 week public consultation with one full academic year delay after policy change to implementation. Parent groups, learners and contractor all likely to be opposed to change. Negative media coverage likely. Reputational risk to local authority. Health & Safety risk likely to increase and will need to be mitigated in other ways. | 4,779 | 1%  |    |     | 35  |    |  |
| EFS34 | A prosperous Wales | IP3 | SUR | Reduction in Central Budget for 1:1 support for Primary Schools - This has been successfully done with Secondary Schools. There is difficulty in recruiting and retaining SNSA's and supply staff is high. It has proven to be more efficient that Secondary Schools directly appoint and manage the 1:1 support staff required for their pupils. | This would need to be consulted upon with schools. Ancillary support apart from complex medical has already been delegated to secondary schools. Consideration would be given to delegate ancillary support to primary schools. There would also be further consideration given to the delegation of complex medical support to both primary and secondary schools. During a period of consultation the risks would need to be identified as part of the process if the proposals were to proceed.  | 591   | 24% |    |     | 140 |    |  |
| EFS35 | None               | IP3 | SUR | Reduction to contribution to the Central South Consortium (CSC) of 5%   | This would need to be agreed with other partners within the Consortium.   | 596   | 5%  |    | 30  |     |    |  |
| EFS36 | None               | IP3 | SUR | Review of leadership within the Inclusion Service.  | This will require a restructure of the Inclusion Service and a full consultation. Affords an opportunity for distributed leadership and succession planning. This will increase the direct reports for Group Manager Inclusion and School Improvement.  | 938   | 7%  |    | 70  |     |    |  |
| EFS37 | None               | IP3 | SUR | Review of Cognition and Learning Team   | This will require a restructure of the Inclusion Service and a full consultation. The focus of building capacity in schools will need to be re-considered. There would be a risk with the current delivery in that the building of capacity within schools could not be fully covered. This is the service that provides outreach for literacy within Bridgend.   | 424   | 26% |    | 110 |     |    |  |

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| EFS38 | None                            | IP3                          | SUR        | Review of Autistic Spectrum Disorder (ASD) team. | Savings would occur naturally as there are posts which are currently vacant within the team. This area would be consulted upon as part of an Inclusion Service restructure. Consideration would need to be given with regards to how building capacity with schools could be achieved in conjunction with other teams who support in a similar way and potentially with the same children and young people.   | 464   | 17%   |                                 | 77                     |                          |                          |                          |
| EFS39 | None                            | IP3                          | SUR        | Review of Education Psychology Service           | This would require a review of the Education Psychology team.   | 240   | 27%   |                                 | 65                     |                          |                          |                          |
| EFS40 | A more equal Wales              | IP2                          | MSR        | Volunteer driver service                         | Service has not been operational since Jan 2017. Full budget is £116k. Therefore, £16k will be retained to support Looked After Children.   | 116   | 86%   |                                 | 100                    |                          |                          |                          |
| EFS41 | A more equal Wales              | IP2                          | MSR        | Removal of Post 16 transport                     | <ul style="list-style-type: none"> <li>Full 12 week consultation would be required with a full academic year required before policy is implemented post policy change.</li> <li>Parent groups, learners and others likely to be opposed to policy change.</li> <li>Negative media coverage.</li> <li>Reputational risk to local authority.</li> <li>Sustainability risk to secondary schools sixth forms.</li> <li>Risk to financial viability of Bridgend College. Some courses may cease if numbers of pupils reduce.</li> <li>Possible increase in the number of young people not engaged in education, employment or training (NEET).</li> <li>Impact on local road infrastructure around schools as more pupils chose private motor vehicles rather than public transport.</li> <li>The most deprived may lose out the most and may chose not to consider post-16 education.</li> <li>Reduction in vehicles required by local authority may increase the risk for some transport operators, effectively forcing them out of the market. This would then impact the ability of the local authority to contract transport services to meets its statutory transport requirements. Therefore, there is a risk that transport operators would increase their costs against these contracts to compensate.</li> </ul> | £314,500 for college transport. 6th form budget part of secondary school transport which is £1.8m | 24%   |                                 |                        | 500                      |                          |                          |
| EFS42 | A Wales of cohesive communities | IP2                          | MSR        | Review of Part-time youth service (Youth clubs)  | Cabinet agreed to the reduction of local authority youth clubs in 2013 from 16 to 3. The 3 remaining youth clubs are spread well geographically across the county borough and are well attended by young people. For example the youth club in Cynffig Comprehensive School has up to 70 young people attending on each evening (run twice weekly - term time only). Part of the budget for this service is in essence kept in-house as two of the three settings are run from schools (Cynffig and CCYD) where a rental charge is paid. A further impact - but difficult to quantify - could be linked to a possible increase in youth annoyance in these areas, should the clubs close.   | 26  | 100%  |                                 |                        | 26                       |                          |                          |
| EFS43 | A prosperous Wales              | IP3                          | SUR        | Review of School based counselling service       | The school based counselling service is a statutory requirement, however the delivery arrangements (in-house or externally delivered) are under the Council's control. The school based counselling service is well received by schools with a high demand for the service. This service was previously reduced (budget) as part of a re-structure of Integrated Working and Family Support services which took effect in 2015-16.  | 129   | 4%  |                                 |                        |                          | 5                        |                          |

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| EFS44          | None                       | IP3                          | SUR        | Review of Childcare Team   | Review existing staffing structure within the Childcare Team with a view to moving core funded staff to grant, where this option is eligible under grant conditions. In addition a review of the service demand placed on the Development Officers in supporting the private nursery settings throughout the county borough, ensuring a streamlined service that meets minimum statutory requirements. There are however, significant risks in making further reductions in this budget line (RSG) given Welsh Government's policy linked with both the national statutory Childcare Offer and Child Sufficiency requirements. In addition, this budget line has been reduced in previous years and existing demand (to fund placements) is exceeding budget. | 140 (RSG) / 101 (grant) | 7%  |                                 |                        | 10                       |                          |                          |
| EFS45          | A more equal Wales         | IP3                          | SUR        | Core funding for previous 'Uniform' Grant that has been replaced by PDG Access grant from Welsh Government   | No impact - grant has replaced core funding.  | 36                      | 100%  |                                 | 36                     |                          |                          |                          |
| EFS46          | None                       | NONPTY                       | MSR        | Reduction to non-staffing budgets within Health & Safety   | Less resilience in Health and Safety Team to undertake training/support courses.  | 30                      | 67%   |                                 | 20                     |                          |                          |                          |
| EFS47          | A prosperous Wales         | IP2                          | MSR        | 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 will mean that some parents who rely on this provision for the child care will have to make significant additional payments in order to secure child care from additional sources. It may also result in a shortage of available suitable child care. The reduction will inevitably have a negative impact on teaching and learning as the early preparation for children to learn effectively is provided via nursery provision. This will inevitably also lead to teacher redundancies.   | 1,954                   | 72%   |                                 |                        | 817                      | 584                      |                          |
|                |                            |                              |            | <b>Total Education and Family Support</b>  |   |                         |   |                                 | <b>616</b>             | <b>1,608</b>             | <b>659</b>               | <b>0</b>                 |
| <b>SCHOOLS</b> |                            |                              |            |  |   |                         |   |                                 |                        |                          |                          |                          |
| SCH1           | A prosperous Wales         | IP3                          | SUR        | Efficiency savings against School Delegated Budgets  | The annual saving represents a 1% efficiency per annum against individual schools budgets. Risk of increased school deficit positions. Implementation will be a matter for individual schools - potential to result in some teacher redundancies. If efficiency is made solely from staffing budgets, this could range from a minimum of 1 teacher in our larger Primary Schools to 5 teachers in our larger Comprehensive schools over the MTFS period.  | £90.3m - ISB Budget     | 4%  | 0                               | 900                    | 900                      | 900                      | 900                      |
|                |                            |                              |            | <b>Total Schools</b>   |   |                         |   |                                 | <b>900</b>             | <b>900</b>               | <b>900</b>               | <b>900</b>               |
|                |                            |                              |            | <b>Total Education &amp; Family Support Directorate</b>  |   |                         |   |                                 | <b>1,516</b>           | <b>2,508</b>             | <b>1,559</b>             | <b>900</b>               |

**SOCIAL SERVICES & WELLBEING**

|              |                   |     |     |   |   |       |     |     |     |    |  |  |
|--------------|-------------------|-----|-----|---|---|-------|-----|-----|-----|----|--|--|
| SSW17/A SC18 | A healthier wales | IP3 | PC  | Development of Extra Care Housing   | Project is now in its final stages. All consultation has been completed. No adverse impact identified.                | 2,078 | 32% | 330 | 330 |    |  |  |
| SSW19        | A healthier wales | IP3 | SUR | Further review of HALO partnership contract.  | Previous negotiations have proved successful. No adverse impact identified.   | 1,416 | 9%  | 20  | 80  | 30 |  |  |
| SSW20        | A healthier wales | IP3 | MSR | Identify further savings from leisure centres and swimming pools including reviewing the number of facilities and also reductions in services or opening hours. | Reduced availability of services and accessibility to the public. Negative impact on healthier wales wellbeing goals. |       |     |     |     | 40 |  |  |

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| SSW21  | A healthier wales          | IP3                          | MSR        | As part of the contract with Awen, BCBC will be renegotiating its management fee for the period 2019-2022. This will mean reviewing accessibility of services and potential closure of AWEN facilities such as community centres or libraries. | Negotiation will be required with AWEN to identify efficiencies in areas with the least impact on services.                       | 3,107                | 2%  |                                 | 70                     |                          |                          |                          |
| SSW22  | A healthier wales          | IP3                          | MSR        | Identify further savings from library and cultural facilities and related services including reviewing the numbers of facilities (libraries, community centres) and also reductions in services or opening hours.                              | Reduced availability of services and accessibility to the public. Negative impact on healthier wales wellbeing goals.             |                      |   |                                 | 60                     | 20                       |                          |                          |
| SSW23  | A healthier wales          | IP3                          | SUR        | Review charging for telecare services  | New charges will be introduced together with an increase in other current charges.  | 350                  | 43%   |                                 | 150                    |                          |                          |                          |
| SSW24  | None                       | IP3                          | SUR        | Staffing reconfiguration across SSWB Directorate   | Reconfiguration of staff will require staff consultation.   | N/A                  |   |                                 | 345                    |                          |                          |                          |
| SSW25  | A healthier wales          | IP3                          | SUR        | Review of complex care accommodation across learning disabilities services   | Review of in-house and external provision to be undertaken identify efficiencies in areas with the least impact on service users. | 6,853                | 2%  |                                 | 150                    |                          |                          |                          |
| SSW26  | A healthier wales          | IP2                          | MSR        | Rationalising day service provision for older people and learning disability services including Bridgend Resource Centre   | Full review of services which could mean alternative service provision required to meet assessed need.                            | 2,795                | 10%   |                                 | 100                    | 180                      |                          |                          |
| <b>Total Social Services &amp; Wellbeing Directorate</b> |                            |                              |            |  |   |                      |   |                                 | <b>1,285</b>           | <b>270</b>               | <b>0</b>                 | <b>0</b>                 |

**COMMUNITIES**

|       |                    |     |     |  |  |       |     |  |    |    |  |  |
|-------|--------------------|-----|-----|--|--|-------|-----|--|----|----|--|--|
| COM4  | A prosperous Wales | IP2 | SUR | Review of School Crossing Patrol service in line with GB standards | This proposal builds on the 2015-16 budget reduction to cut the school crossing patrol budget and focus on those sites where there is greatest assessed risk based on the GB standard. This may impact on high risk routes to achieve the full saving, and could conflict with learner travel savings.   | 75    | 27% |  | 10 | 10 |  |  |
| COM41 | A prosperous Wales | IP3 | MSR | Reductions to Other Cleaning Services                              | This saving will be achieved by the removal of one of the Council's main three 7.5 tonne street cleaning sweepers and driver. Currently one sweeper is based in each of the three main towns of Bridgend, Maesteg and Porthcawl. From these centres all of the Borough roads are swept. One of these would be removed and all of the work scheduled between the remaining two vehicles. The impact will be a reduction in the frequency of sweeping and a resultant increase in detritus and litter on the roadside. | 1,294 | 5%  |  | 70 |    |  |  |

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| COM41a | A prosperous Wales         | IP3                          | MSR        | Further reductions to Other Cleaning Services, which will result in the service becoming purely reactive.   | The removal of four 3.5 tonne lorries with their respective team leader and operative, resulting in total reductions of 5 vehicles and 9 operatives. This will leave five 7.5 tonne lorries with their respective crews of 1 team leader and 3 street cleaning operatives; 2 large sweepers and drivers; 1 wet van and operative who clear graffiti etc.; 2 small sweepers with their drivers who service the three main town centres along with one street cleaning operative. This significant reduction in on street operational capacity will alter the balance of the street cleaning service within BCBC to one which is broadly proactive with litter pickers clearing litter, to one which is demand led. In essence the remaining resources will only have sufficient capacity to empty litter bins, pick up litter collected by the town centre cleaning operatives and to respond to complaints for fly tipping. What is generally recognised as a litter picking service will stop. Litter picking activities will be undertaken on a reactive basis with complaints prioritised for action, this means in practice that many complaints/service requests will never be addressed and the litter will remain in place. The Councils statutory performance indicators in this area will fall and BCBC will risk being measured as one of the dirtiest Councils in Wales. | 1,294                | 15%   |                                 | 100                    | 100                      |                          |                          |
| COM20  | None                       | IP3                          | SUR        | Highways Dept Management Structural Savings Target  | Loss of experienced, competent and qualified managers to deliver statutory functions. Reduced resilience for response to highway issues.  | 446                  | 22%   |                                 | 100                    |                          |                          |                          |
| COM26  | A more equal Wales         | IP2                          | MSR        | Closure of Shopmobility in Bridgend Town Centre   | A full Equality Impact Assessment and Future Generations assessment will need to be carried out. The implications to some current users of the facility are obvious as some members of the community with mobility issues may struggle to gain access to the town centre without the Scooters in place. This must be balanced against the declining popularity of the service. The changes in technology have meant that lightweight affordable scooters now have greatly increased in private ownership, compared to when the facility was introduced. The provision is not a statutory duty and one not provided in other town centres of the borough or in many of the town centres of neighbouring authorities.   | 20                   | 100%  |                                 | 10                     | 10                       |                          |                          |
| COM42  | A Healthier Wales          | IP2                          | MSR        | Review of parks and playing fields service split over two financial years:- 15% reduction to seasonal operatives budget (£75K). Corresponding reduction to large and small plant (£29k). Removal of bowls club grant (£34K).  | The cut identified for 2019-20 will require the removal of approximately 6 seasonal operatives along with respective cuts to plant, equipment and materials. This will have a noticeable reduction in levels of service.  | 2,082                | 7%  |                                 | 69                     | 69                       |                          |                          |
| COM42a | A Healthier Wales          | IP2                          | CST        | Transfer of pitches/pavilions through Community Asset Transfer by May/June 2020. Increase charges for end-users to achieve full cost recovery for pitches/pavilions that have not transferred by this date. Reduction of grass cut areas and maintained parkland and number of children's play areas. | The savings identified for 2020-21 will see the removal of the majority of the remaining seasonal operatives budget, again with corresponding cuts to plant, equipment and materials. This cut will result in all of the outdoor leisure facilities effectively closing. Rugby, football, bowls and cricket will all but come to end in the Authority unless the clubs take over management of the sites under the Councils CAT strategy. The remaining parks budget will be used to maintain the Councils main parks and children's play grounds, highway grass cutting which is safety related, and to secure the ongoing site management and safety of the sites that will remain in Council ownership, but will no longer be maintained to a level suitable for the playing of outdoor sports. Open space grass cut areas will be reduced and the 117 children's play areas reduced.  | 2,082                | 14%   |                                 |                        | 300                      |                          |                          |



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| COM43 | None                            | IP2                          | CST        | End of management of Kenfig National Nature Reserve   | The agreement between BCBC and Kenfig Corporation Trust (KCT) ends in December 2019. It is currently proposed that BCBC does not enter into any new agreement. KCT are underway with a process, supported by their agent HRT, to identify a new tenant. This process is being conducted in partnership with NRW. There is a risk that the level of management may be affected, however there is also the opportunity that the new tenant may be able to draw on resources that BCBC cannot.                                 | 40                   | 100%  |                                 | 10                     | 30                       |                          |                          |
| COM44 | A Wales of cohesive communities | IP3                          | MSR        | Bridgend Bus Station - alternative measures to explore full cost recovery and external support will be pursued but, failing this, the likely required step to deliver this saving is closure.   | Impact on city region, connectivity hub, and potential impact on air quality due to relocation of buses. May have a detrimental impact on regional transport with no main bus station and impact on reputation of the Council.  | 160                  | 56%   |                                 | 45                     | 44                       |                          |                          |
| COM46 | A Wales of cohesive communities | IP2                          | MSR        | Removal of budget for Subsidised Bus Routes   | Letter received from Welsh Government confirming that from April 2019, each local authority's allocation from Bus Services Support Grant (BSSG) will have to be at least match-funded by a commitment to expenditure from an authority's own budget in support of bus and community transport networks in its area. Therefore removal would have a larger impact than the £200K budget included. Also some areas may not have access to an alternative bus service or alternative form of transport. Consultation required. | 200                  | 168%  | 188                             | 148                    |                          |                          |                          |
| COM47 | A Wales of cohesive communities | IP3                          | SUR        | Public Transport - efficiencies achieved under the Public Transportation budget   | Reduced support available for wider Transportation budgets - e.g. works at Bridgend Bus Station.  | 389                  | 6%  |                                 | 24                     |                          |                          |                          |
| COM48 | A prosperous Wales              | IP3                          | MSR        | Reduce weed spraying to once a year   | A reduction of 50 % from two sprays per annum to one will result in greater weed growth on the highway network including pavements. It could also lead to increased complaints and also may impact on highway maintenance in the longer term .  | 40                   | 50%   |                                 | 20                     |                          |                          |                          |
| COM49 | None                            | IP3                          | SUR        | Street Lighting - Reduction to energy costs budget which has been achieved due to historic replacement of LED lighting  | Ability to deliver this level of saving is dependent on how successful the new SALEX replacement programme is compared with the original business case as funding will be required from this budget heading to repay the SALEX borrowing for a number of years.   | 1,047                | 13%   | 110                             | 30                     |                          |                          |                          |
| COM50 | A prosperous Wales              | IP3                          | SUR        | Increase pre-application planning fees by 10%   | This is the first increase since the introduction of the new service in 2016. Will introduce new categories of enquiry currently not covered by the scheme. Also aim to introduce a new pre-sale information pack for householders providing details of planning consents, constraints etc. There is a risk that the increase will put some potential users of the scheme off and the increase might have to be phased. Any change to the current system will also require DC Committee and Cabinet approval.               | -618                 | 2%  |                                 | 10                     |                          |                          |                          |
| COM51 | None                            | IP3                          | SUR        | Ongoing implementation of Corporate Landlord model  | The savings will be delivered in a number of ways including operational efficiencies, streamlined business processes, IT investment, improved procurement and contract management, and some deletions of vacant posts.  | 3,066                | -28%  | 500                             |                        | 350                      |                          |                          |
| COM52 | None                            | IP3                          | SUR        | Reductions to the budget for the Materials Recovery and Energy Centre (MREC) to be achieved through the current procurement being undertaken with Neath Port Talbot CBC for the provision of new operator arrangements for the MREC facility at Crumlyn Burrows | Failure to secure a new operating contractor through a compliant tender and procurement exercise for the MREC facility would result in this saving being undeliverable. Failure to reach agreement with NPT on the Councils financial contribution to the costs of supporting the MREC. Intervention by the Welsh Government and or changes in legislation in the waste management sector.  | 4,008                | -32%  | 0                               | 1,300                  |                          |                          |                          |
| COM53 | None                            | IP3                          | SUR        | Communities Management Restructure  | Loss of experienced, competent and qualified managers to deliver statutory functions.   | 341                  | -40%  |                                 | 135                    |                          |                          |                          |

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| COM55 | None                       | IP3                          | SUR        | Increase charge for Green Waste Service from £28.30 per household to £38.30           | The new waste contract related items would require both Contract Variation negotiations with Kier to confirm the saving levels proposed and public consultation regarding the charge changes and reduced levels of service. | £216k - net budget for green waste service | 23%   | 0                               | 25                     | 25                       |                          |                          |
| COM56 | None                       | IP3                          | SUR        | Increase charge for collection of 3 bulky waste items from £15.50 to £20.             |   | £80K income budget                         | 25%   | 0                               | 10                     | 10                       |                          |                          |
| COM59 | None                       | IP3                          | SUR        | Reduction to the opening hours of the Community Recycling Centres by 1 hour, per day. |   | 1,465                                      | 2%  |                                 | 17                     | 17                       |                          |                          |
|       |                            |                              |            | <b>Total Communities Directorate</b>  |   |  |   |                                 | <b>2,133</b>           | <b>965</b>               | <b>0</b>                 | <b>0</b>                 |

**CHIEF EXECUTIVES**

|       |                   |     |     |   |   |         |       |  |              |           |          |          |
|-------|-------------------|-----|-----|---|---|---------|-------|--|--------------|-----------|----------|----------|
| CEX1  | A healthier wales | IP3 | SUR | Efficiencies from Shared Regulatory Service   | May require restructuring within service and impact on response times, but will be managed across the 3 participating Councils and will aim to minimise impact. | 1,423   | -10%  |  | 111          | 37        |          |          |
| CEX2  | None              | IP1 | SUR | Remove members' Community Action Fund   | This will require approval from members following review of current scheme.   | 285     | -100% |  | 285          |           |          |          |
| CEX3  | None              | IP3 | SUR | Review of Business Support functions across the directorate   | Reconfiguration of the service required, may result in slower response times and restructure.   | Various |       |  | 250          |           |          |          |
| CEX4  | A healthier wales | IP2 | SUR | Review of homelessness prevention budgets and allocation of related grants  | There will be a reliance on grant funding and limited core funding available  | 471     | -50%  |  | 235          |           |          |          |
| CEX5  | None              | IP2 | SUR | Review of homelessness prevention service provision and the possibility of partnership working with an external organisation.                           | Full evaluation and reconfiguration of the service provision will be required   | 546     | -18%  |  | 100          |           |          |          |
| CEX6  | None              | IP3 | SUR | Review of ICT capital related revenue budgets. This will require council to agree all ICT capital spend to be met from the capital programme allocation | Limits the potential for ICT to fund capital related expenditure on a ad hoc basis  | 200     | -100% |  | 200          |           |          |          |
| CEX7  | None              | IP3 | SUR | Review of non staff related ICT budgets including software  | Minimal impact anticipated.   | 2,000   | -4%   |  | 80           |           |          |          |
| CEX8  | None              | IP3 | SUR | Directorate leadership restructuring  | Will reduce senior management capacity, and require some backfilling and review of functions.   | Various |       |  | 100          |           |          |          |
| CEX9  | None              | IP3 | SUR | Review structures across customer contact, communications & marketing, housing and performance  | Vacant posts would be frozen / deleted.   | 1475    | -8%   |  | 123          |           |          |          |
| CEX10 | None              | IP3 | SUR | Review CCTV function with aim to create efficiencies  | Potentially could impact on community safety  | 327     | -9%   |  | 30           |           |          |          |
|       |                   |     |     | <b>Total Chief Executive's Directorate</b>  |   |         |       |  | <b>1,514</b> | <b>37</b> | <b>0</b> | <b>0</b> |

**CORPORATE / COUNCIL WIDE**

|      |                    |        |     |   |  |       |      |  |       |  |  |  |
|------|--------------------|--------|-----|---|--|-------|------|--|-------|--|--|--|
| CWD6 | Corporate Business | NONPTY | SUR | Reduction in funding available for meeting the costs of Capital Financing | Repayments are still considered to be prudent, but will result in longer payback periods in line with asset lives. | 5,113 | 39%  |  | 1,975 |  |  |  |
| CWD7 | Corporate Business | NONPTY | SUR | Removal of Invest to Save funding agreed as part of MTFS for 2018-22      | Limited impact as not committed to specific schemes or services  | 200   | 100% |  | 200   |  |  |  |

Budget Reduction Proposals 2019-20 to 2022-23

| Ref. | Links to 7 Wellbeing Goals | Improvement Priority 2016-20 | Categories | Budget Reduction Proposal  | Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act   | Budget 2018-19 £'000 | Total Budget Reduction 2019-2023 as % of 2018-19 Budget | 2018-19 Budget Reductions £'000 | Proposed 2019-20 £'000 | Indicative 2020-21 £'000 | Indicative 2021-22 £'000 | Indicative 2022-23 £'000 |
|------|----------------------------|------------------------------|------------|--|--|----------------------|---|---------------------------------|------------------------|--------------------------|--------------------------|--------------------------|
| CWD8 | Corporate Business         | NONPTY                       | SUR        | Removal of budget created from raising council tax from original 4.2% to 4.5% in 2018-19 budget. | Part of funding used on one-off basis in 2018-19 but rest uncommitted. Previous year's council tax increase is built into base rate. | 213                  | 100%  |                                 | 213                    |                          |                          |                          |
|      |                            |                              |            |  |  |                      |   |                                 |                        |                          |                          |                          |
|      |                            |                              |            | <b>Total Corporate / Council Wide</b>  |  |                      |   |                                 | 2,388                  | 0                        | 0                        | 0                        |

|                               |  |  |  |  |  |  |  |  |       |       |       |     |        |
|-------------------------------|--|--|--|--|--|--|--|--|-------|-------|-------|-----|--------|
| <b>GRAND TOTAL REDUCTIONS</b> |  |  |  |  |  |  |  |  | 8,836 | 3,780 | 1,559 | 900 | 15,075 |
|-------------------------------|--|--|--|--|--|--|--|--|-------|-------|-------|-----|--------|

ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)

|       |        |       |       |        |
|-------|--------|-------|-------|--------|
| 8,836 | 10,745 | 8,533 | 8,325 | 36,439 |
|-------|--------|-------|-------|--------|

|                            |  |  |  |  |  |  |  |  |   |       |       |       |        |
|----------------------------|--|--|--|--|--|--|--|--|---|-------|-------|-------|--------|
| <b>REDUCTION SHORTFALL</b> |  |  |  |  |  |  |  |  | 0 | 6,965 | 6,974 | 7,425 | 21,364 |
|----------------------------|--|--|--|--|--|--|--|--|---|-------|-------|-------|--------|

|   |   |   |   |
|---|---|---|---|
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |