

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
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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

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	16%	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	8%	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		
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	8%		50	180		
Total Social Services & Wellbeing Directorate									1,235	270	0	0