

Budget Reduction Proposals 2020-21 to 2023-24

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 2019-20 £'000	Total Budget Reduction 2020-2024 as % of 2019-20 Budget	2019-20 Budget Reductions £'000	Indicative 2020-21 £'000	Indicative 2021-22 £'000	Indicative 2022-23 £'000	Indicative 2023-24 £'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

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"> • 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. • Risk of price increases from Contractors. 	5,145	3%	67	75	75		
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. 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.	5,145	1%			35		
EFS41	A more equal Wales	IP2	MSR	Full cost recovery of Post 16 transport	<ul style="list-style-type: none"> • Full 12 week consultation would be required with a full academic year required before policy is implemented post policy change. • Parent groups, learners and others likely to be opposed to policy change. • Negative media coverage. • Reputational risk to local authority. • Sustainability risk to secondary schools sixth forms. • Risk to financial viability of Bridgend College. Some courses may cease if numbers of pupils reduce. • Possible increase in the number of young people not engaged in education, employment or training (NEET). • Impact on local road infrastructure around schools as more pupils chose private motor vehicles rather than public transport. • The most deprived may lose out the most and may chose not to consider post-16 education. • 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. 	£314,500 for college transport. 6th form budget part of secondary school transport which is £1.8m	28%			292	208	

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EFS44	A more equal Wales	IP2	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.	145 (RSG) / 101 (grant)	7%		10			
EFS48	None	IP3	SUR	Efficiency saving targeting supplies and services budgets across the Education and Family Support Directorate	Limited impact as review has identified small historic underspends against this budget category.	1,700	5%		87			
EFS49	A more equal Wales	IP2	MSR	Reduction in Cognition and Learning Team	Reduction in support for a vulnerable group	307	20%	110		61		
EFS51	A more equal Wales	IP2	MSR	Reduction in support to Gypsy and Traveller learners	This will result in some slight reduction in the service offered to this vulnerable group but there will still be a service offering support	363	14%			50		
EFS52	A prosperous Wales	IP1	MSR	Removal of BCBC core Adult Community Learning budget	Remove the council subsidised support to adult learners although there are other providers - e.g. College. Loss of £130K grant.	133	100%			133		
EFS54	A prosperous Wales	IP2	MSR	Further reduction to the contribution to the Central South Consortium	Further c. 3% saving in relation to CSC school improvement services.	566	3%	30	17			
EFS56	A more equal Wales	IP2	MSR	Removal of statementing team - as the ALN act moves to the development of Independent Development Plans by schools	Capacity and ability of schools to write the Independent Development Plans without support. Risk of legal challenge and reputational damage	75	100%			75		
EFS57	A prosperous Wales	IP2	MSR	Further review of staffing structures across the Education and Family Support Directorate	Potential delays in service delivery.	Total staffing budget across the directorate (exc schools) - £17.556m	0.28%		50			
				Total Education and Family Support					239	721	208	0

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SCHOOLS												
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 and other staff 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.	£95.5m - ISB Budget	3%	0	0	955	955	955
				Total Schools					0	955	955	955
				Total Education & Family Support Directorate					239	1,676	1,163	955

SOCIAL SERVICES & WELLBEING

SSW19	A healthier wales	IP3	SUR	Further review of HALO partnership contract, including the Council taking over the management and payment of utility bills currently incurred by HALO. This will result in VAT efficiencies for HALO and contribute towards the reduction in the management fee	Previous negotiations have proved successful. No adverse impact identified.	1,595	3%	80	40			
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.	1,595	4%		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.	2,933	1%	60	20			
SSW26	A healthier wales	IP2	MSR	Remodelling day service provision for older people and learning disability services	Full review of services which could mean alternative methods of service delivery	2,795	6%	50	90	90		
SSW27	A healthier wales	IP3	SUR	Increase income generation from mobile response and telecare charging	Limited impact on current services but would require commercial expertise to assist with the proposal	N/a - new income stream	N/a - new income stream		75	75		
SSW28	A healthier wales	NONPTY	PC	Increase non-residential charging limits from £90 to £100 per week. This is totally reliant on Welsh Government changing the limits within their non-residential charging policy in 2020/21	Limited impact on services	-2,975	-7%		200			

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SSW29	A healthier wales	IP3	SUR	Further review of staffing structures across Adults and Children Services including:- • The management structures in the direct provider services as well as reviewing the demands on the service and the direct care hours needed to meet those demands. • The overall management structure across Adults, Children and Wellbeing services • The service will be reviewing its overall professional staff to ensure the levels of the staff meet current demands whilst being aware that the service need to ensure that the caseloads of qualified staff are in line with acceptable standard because if they are not it would impact on practice and performance and increase risk in the service as well as impacting on recruitment and retention and the Authority's ability to attract suitably experienced and qualified staff .	This will mean reducing staff numbers, which will incur redundancy costs. There will also be reduced capacity within teams across the directorate	Total staffing budget across the directorate - £34.020m	1%		175	200		
SSW30	A healthier wales	IP2	MSR	Further review of care packages linked to the assessment framework to include consideration of transport	It is envisaged that the number of care hours will reduce for service users across the directorate	Not specific			150	150		
Total Social Services & Wellbeing Directorate									820	515	0	0

COMMUNITIES

COM26	A more equal Wales	IP2	MSR	Investigate the introduction of charging to users of the Shopmobility facility in Bridgend Town Centre to reduce/remove the current level of subsidy otherwise closure of the facility will be necessary	The popularity of the service is generally declining with a significantly reduced number of users. Changes in technology have meant that lightweight, affordable scooters have now greatly increased in private ownership, compared to when the facility was introduced. The provision is non statutory and not one provided in other town centres in the County Borough or in many town centres of neighbouring authorities. On this basis in order to make the service viable it is proposed to introduce charging but if this does not present a realistic option to make the full required saving closure of the facility would be necessary. There is a risk that some members of the community with mobility issues may struggle to pay the necessary charges and therefore maybe unable to gain access to the town centre. It is proposed to engage with users of the facility to inform the way forward.	18	100%	5	18			
COM42	A Healthier Wales	IP2	MSR	Review of parks and playing fields service split over two financial years - 19/20 and 20/21:- 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 both 2019-20 and 2020-21 will mean that there are reduced levels of maintenance and slower reaction times which will mean a degradation over time which will result in higher future capital costs i.e. maintenance of remaining pavilions.	2,141	3%	69	69			

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COM42a	A Healthier Wales	IP2	CST	Transfer of pitches/pavilions through Community Asset Transfer. Increase charges for end-users to achieve full cost recovery for pitches/pavilions that do not transfer. Reduction of grass cut areas and maintained parkland and number of children's play areas.	The savings identified will see the removal of the majority of the remaining seasonal operatives budget with corresponding cuts to plant, equipment and materials. Where asset transfers occur the respective club (Rugby, football, bowls and cricket etc) will be expected to fully fund the ongoing maintenance of the asset. The remaining parks budget will be used to maintain the Council's main parks, 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, as described, will no longer maintain to a level associated with club level matches and sports events. The level of funding will also dictate the standard of open space maintenance and may impact on the ability to maintain the current number of children's play areas.	2,141	14%			300		
COM43	None	IP2	CST	Management of Kenfig National Nature Reserve ended in December 2019. The 2020-21 saving represents the balance of the saving already achieved in 2019-20.	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.	35	100%	10	35			
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.	3,092	11%		350			
COM55	None	IP3	SUR	Increase charge for Green Waste Service from £28.30 per household to £38.30. The 2020-21 saving represents the balance of the saving already achieved in 2019-20.	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.	£191k - net budget for green waste service	13%	25	25			
COM56	None	IP3	SUR	Increase charge for collection of 3 bulky waste items from £15.50 to £20. The 2020-21 saving represents the balance of the saving already achieved in 2019-20.	The waste contract 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.	£90K income budget	11%	10	10			
COM59	None	IP3	SUR	Reduction to the opening hours of the Community Recycling Centres by 1 hour, per day. The 2020-21 saving represents the balance of the saving already achieved in 2019-20.		1,458	1%	17	17			
COM62	None	IP3	SUR	Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site.	Construction of the new site will mean that this saving will not be effective until 2021/22.	60	100%			60		
COM64	None	IP3	SUR	Closure of each of the CRC sites for one weekday per week (this already takes into account the reduction to the opening hours of one each day of the week)	The waste contract related items would require both Contract variation negotiations with Kier to confirm the saving levels proposed along with public consultation regarding the reduced levels of service.	1,458	3%			50		
COM70	A Wales of cohesive communities	IP2	MSR	Strategic Regeneration Fund - Removal of Strategic Events Fund	Finance no longer available to support any events such as waste and highways management for the Elvis Festival.	Overall SRF budget - £314K - £40K of this is the SEF	50%			20		

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COM71	A Wales of cohesive communities	IP2	MSR	Strategic Regeneration Fund - Reduction to Town Maintenance/Events Budget	Maintenance of footfall cameras would be removed and the financial and organisational contributions to town centre events across towns would be reduced. Whilst some events are undertaken by external organisations such as the Town Councils already, the reduction in this funding will place a greater reliance on those external organisations to support the promotional events in the towns going forwards.	Overall SRF budget - £314K - £23K of this is the TM/Events budget	52%			12		
COM72	A Wales of cohesive communities	IP2	MSR	Strategic Regeneration Fund - reduction to annual allocation	The reduction to the Strategic Regeneration Fund will directly impact on the Council's ability to provide match-funding, through which to lever other external funding. There will be no funding for feasibility or development work, on which to prepare bids for funding. Also potential for a loss of private sector investment as a result of inability to engage productively with developers and present Bridgend County in a positive light.	314	71%					223
COM73	A Wales of cohesive communities	IP1	PC	BCBC to save the annual BID funding now BID no longer functions	No impact that is within the control of BCBC following a unsuccessful BID ballot.	Overall SRF budget - £314K - £15K of this is the BID budget	100%		15			
COM76	A Wales of cohesive communities	IP2	PC	Review of Porthcawl Marina with a view to it running on a full cost recovery basis. This will involve a review of the berth fees.	This would involve a review of the berth fees and other operational costs. Any approach to outsourcing management would likely require financial support and therefore negate any savings.	25	100%		25			
COM77	None	IP3	SUR	Direct Services Organisation (DSO) staffing restructure - the front line staffing for highways which deal with a range of highway issues such as Winter gritting, Traffic collisions clear up, Flooding, Gully maintenance, Maintenance of Traffic signs, streetlights and traffic signals. The team have a major role within the Borough in the maintenance and repair of the highway. Since the loss of work the team undertook on behalf of the South Wales Trunk Road Agency (SWTRA) there is the potential to make a saving in the DSO staffing structure.	This would be potentially focused at a managerial level with the implication on the ability to deal with service requests in regard of local construction projects. It would also increase the single point failure in regard of sickness absence for remaining members of team.	2,756	2%		50			
COM79	A prosperous Wales	IP2	MSR	Investigate reducing costs and increasing charging for running the Bridgend Business Forum for specific events to reduce/remove the current level of subsidy otherwise reduction in the service level will be necessary.	If reduced costs and increased charges are accepted impact should be minimal, there is a risk that the level of support / number of events may need to be reduced to support the saving.	35	100%		18	17		

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COM81	A prosperous Wales	IP2	MSR	Cessation of Tourism contract with AMA Associates an external Public Relations Company who promote Bridgend with a range of publishers.	News coverage about Bridgend County will reduce and this potentially would have implications for visitor numbers and the local economy.	25	100%			25		
COM89	A prosperous Wales	IP3	MSR	Reduction to Highways - Carriageway budget	Reduction of this level of funding will mean that the number of streets able to be treated will be reduced and the likelihood of priority to main roads rather than residential streets that may be subject to more temporary repairs and increased times before more significant treatment. May result in increased complaints.	180	100%			180		
COM96	None	IP2	SUR	WG National AHP Waste Programme - capital contribution from WG towards 7.5 tonne vehicle to collect AHP recycling	This would require Contract Variation negotiations with Kier to confirm the saving levels proposed based on a reduction in costs in relation to the current AHP vehicle that is leased	58	24%		14			
COM97	None	IP3	SUR	The lease for Sunnyside House expires on 31/03/21 - savings will be made from this date.	No impact on service provision.	309	100%			309		
Total Communities Directorate									646	973	0	223

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	3%	111	37			
CEX11	None	IP3	SUR	The expansion of the shared internal audit service has created efficiencies resulting in reduced contribution for BCBC	No impact on service provision	311	13%		40			
CEX12	None	IP3	SUR	Reduction of HR staffing budgets	Potential reduction of posts and redundancy costs	1,630	3%		44			
CEX13	None	IP3	SUR	Reduction of Partnerships Services budgets - savings achieved through software rationalisation and removal of vacancies within the ICT service unit	Minimal service impact as savings a result of vacancies and efficiencies	6,679	3%		200			
CEX15	None	IP3	SUR	Reduction of Legal fees budgets	Minimal impact	427	19%		80			
CEX16	None	IP3	SUR	Reduce Members' training budget	Less training opportunities for elected members.	14	51%		7			
CEX17	None	IP3	SUR	Reduction of Business Support staffing budgets	Potential reduction of posts and redundancy costs	957	10%		100			

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CEX19	A prosperous Wales	IP2	MSR	Close the CCTV service provided by BCBC	Potential impact on community safety and crime levels across the Borough	369	81%			300		
				Total Chief Executive's Directorate					508	300	0	0

CORPORATE / COUNCIL WIDE

CWD9	None	NONPTY	SUR	Reduction in funding required for Apprenticeship Levy	No impact as budget historically been higher than required.	700	7%		50			
CWD 11	None	NONPTY	SUR	Reduction in the budget to cover the cost to the Council of the outstanding liability for Employers Liability, Public Liability and Property following favourable insurance contract renewals in previous years.	No impact as favourable insurance contract renewals have been achieved, however no mitigation available for potential increases to premiums in future years.	1,588	9%		150			
				Total Corporate / Council Wide					200	0	0	0

GRAND TOTAL REDUCTIONS									2,413	3,464	1,163	1,178
ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)									2,413	9,178	8,962	8,740
REDUCTION SHORTFALL									0	5,714	7,799	7,562

1,023	309	0	0
996	1,941	955	955
394	1,214	208	223
2,413	3,464	1,163	1,178