

**Budget Reduction Proposals 2021-22 to 2024-25**

Ref.	Links to 7 Wellbeing Goals	Well-being Objective	Categories	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Budget 2020-21 £'000	Total Budget Reduction 2021-2025 as % of 2020-21 Budget	2020-21 Budget Reductions £'000	Proposed 2021-22 £'000	Indicative 2022-23 £'000	Indicative 2023-24 £'000	Indicative 2024-25 £'000
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**WELL-BEING OBJECTIVE**

IP1 - Supporting a successful sustainable economy

IP2 - Helping people and communities to be more healthy and resilient

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**

<b>RED</b>	Proposals not fully developed and include high delivery risk
<b>AMBER</b>	Proposal in development but includes delivery risk
<b>GREEN</b>	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>	5,856	1%	75	75			
EFS2	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. 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.	5,856	1%		35			
EFS3	A more equal Wales	IP2	MSR	Reduction in Cognition and Learning Team	Reduction in support for a vulnerable group.	313	19%	110	61			
EFS4	A more equal Wales	IP2	MSR	Reconfiguration of the team providing support to Gypsy and Traveller learners to create a more efficient service	Whilst the impact is more on the management and leadership of the team, this may result in some slight reduction in the service offered to this vulnerable group but there will still be a service offering support.	456	11%		50			
EFS5	A prosperous Wales	IP2	MSR	Reduction in Central South Consortium (CSC) Budget of 1%	Reduction is achievable within the overall CSC budget and will be mainly achieved through efficiency savings.	549	1%	17	5			
EFS6	A more equal Wales	IP2	MSR	Reduction in the Learner Support Team (including statutory functions) governor/governing body support, child employment licensing, school admissions	Reduction in the Learner Support Team, primarily responsible for school admissions, governor/governing body support and child employment licensing. Significant risk in respect of school admissions as this is a statutory function which would need to be delegated to individual schools to manage, including the administration of school admission applications, the allocation of places in each school and the administration and holding of admission appeals. Significant risk of statutory processes not being followed, overcrowding in schools, selective admission of learners etc.	94	20%			19		
EFS7	A prosperous Wales	IP2	MSR	Reduction in the Education Psychology Service	Reduced central service to carry out the statutory function of providing advices for statements and Individual Developmental plans. Risk of legal challenge. A consultation would be required.	373	19%			72		
EFS8	A prosperous Wales	IP3	SUR	Staff restructure savings	Potential change in line management responsibilities and staff structures.	187	100%			109	78	
<b>Total Education and Family Support</b>									<b>226</b>	<b>200</b>	<b>78</b>	<b>0</b>

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<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 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.	£1.014m - ISB Budget	3%	0		1,014	1,014	1,014
				<b>Total Schools</b>					<b>0</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>
				<b>Total Education &amp; Family Support Directorate</b>					<b>226</b>	<b>1,214</b>	<b>1,092</b>	<b>1,014</b>

**SOCIAL SERVICES & WELLBEING**

SSW1	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	3,268	3%	90	90			
SSW2	A healthier wales	IP2	MSR	Across Adults and Children's services embed and consolidate outcome focussed practice and commissioning for all services areas.	This will support people to live their lives and will require our systems to be adapted to support the changes in practice. There will be a shift to embed outcome focussed practice which will have a focus on targeted prevention initiatives and by developing collaborative, long term relationships with providers as well as maximising the opportunities of the use of technology. This will be underpinned by planning accommodation, care and support together and listening to people who are experts in their own lives and acting upon what will make a difference.	Not specific	N/A	150	225	200		
				<b>Total Social Services &amp; Wellbeing Directorate</b>					<b>315</b>	<b>200</b>	<b>0</b>	<b>0</b>

**COMMUNITIES**

COM1	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.	2,256	13%	69	300			
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COM2	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			
COM3	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.	299	93%				279	
COM4	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		
COM5	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			
COM6	None	IP3	SUR	One off capital payment for fire suppression system required at Tondy. Revenue cost of system is included in the annual contract price with Kier.	Minimal impact. The fire system will be provided and if paid from the Capital Asset budget as opposed to the revenue budget the £60K per annum can be saved.	60	100%		60			
COM7	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	44	43%	14	19			
COM8	None	IP3	SUR	Reduction to energy budget for Street Lighting - savings due to replacement with more efficient LED	Reduction will have limited impact.	1,172	6%		75			
<b>Total Communities Directorate</b>									<b>823</b>	<b>25</b>	<b>279</b>	<b>0</b>

**CHIEF EXECUTIVES**

CEX1	None	IP3	SUR	Reduction of the ICT Telephony Budget	No impact on the communications infrastructure and maintenance	275	15%		41			
CEX2	None	IP3	SUR	Domestic pest control contract	Service would be withdrawn, and citizens would have to pay for a service (pending consultation and Cabinet decision)	184	34%		63			
CEX3	None	IP3	SUR	Reduction of Communications Licencing Budget - Copyright - Public admin licence & NLA Media Access - copyright licence	No significant impact	11	71%		8			

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CEX4	None	IP3	SUR	Reduction of HR Staffing Budget	Reduction of a post and increased workload	1,650	1%		24			
CEX5	None	IP3	SUR	Reduction of Finance staffing budgets	Reduction in capacity across the service which will result in potential failure to meet statutory deadlines, such as Statement of Accounts and grant claim deadlines, and also risk increased errors in them. This will generate negative feedback from external auditors and potentially put funding at risk. Will also increase time taken to deal with council tax and housing benefit claims and queries, and could impact on council tax collection rates	1,481	4%		65			
				<b>Total Chief Executive's Directorate</b>					<b>201</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CORPORATE / COUNCIL WIDE**

CWD1	None	IP3	SUR	Reduction in insurance budget through on-going efficiencies in managing the insurance contract	No impact as favourable insurance contract renewals have been achieved, however no mitigation available for potential increases to premiums in future years	1,438	5%		75			
CWD2	None	IP3	SUR	Savings on building maintenance prudential borrowing budget	No impact - capital financing budget was utilised in 2019-20 to pay off prudential borrowing associated with Minor Works with a long term cost saving benefit for the Council	3,603	3%		120			
				<b>Total Corporate / Council Wide</b>					<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>GRAND TOTAL REDUCTIONS</b>									<b>1,760</b>	<b>1,439</b>	<b>1,371</b>	<b>1,014</b>
<b>ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)</b>									<b>1,760</b>	<b>6,959</b>	<b>6,780</b>	<b>6,596</b>
<b>REDUCTION SHORTFALL</b>									<b>0</b>	<b>5,520</b>	<b>5,409</b>	<b>5,582</b>

<b>698</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>664</b>	<b>1,123</b>	<b>1,092</b>	<b>1,014</b>
<b>398</b>	<b>316</b>	<b>279</b>	<b>0</b>
<b>1,760</b>	<b>1,439</b>	<b>1,371</b>	<b>1,014</b>