

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

- 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. Proposed for 2022-23 due to current review of learner travel by Welsh Government.	<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. 	5,856	1%	75		75		
EFS2	A more equal Wales	IP2	MSR	Removal of a vacant post within Cognition and Learning Team	Potential reduction in support for a vulnerable group, however it is anticipated that this has been mitigated by a change in working practices by the team as a result of the ALN reform.	313	19%	110	61			
EFS3	A more equal Wales	IP2	MSR	Reconfiguration of the team providing support to Gypsy, Roma 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			
EFS4	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			
EFS5	A more equal Wales	IP2	MSR	Reduction in the budget supporting statutory functions, including governor/governing body support, child employment licensing, school admissions	Reduction in the budget supporting governing bodies, child employment licensing and school admissions will impact on the local authority's ability to deliver these functions.	94	20%			19		
EFS6	A prosperous Wales	IP2	MSR	Reduction in the Education Psychology Service	Reduced central service will impact on the local authority's ability to provide advice to support statements of special educational need and individual development plans.	373	19%			72		
EFS7	A prosperous Wales	IP3	SUR	Staff restructure savings	Potential change in line management responsibilities and staff structures.	187	100%			109	78	
				Total Education and Family Support					116	275	78	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.	£1.014m - ISB Budget	3%	0		1,014	1,014	1,014
				Total Schools					0	1,014	1,014	1,014
				Total Education & Family Support Directorate					116	1,289	1,092	1,014

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		
				Total Social Services & Wellbeing Directorate					315	200	0	0

COMMUNITIES

COM1	A Healthier Wales	IP2	CST	Transfer of pitches/pavilions through Community Asset Transfer. Increased charges for end-users to achieve full cost recovery for pitches/pavilions that do not transfer. Reduction of grass cut areas and areas within maintained parkland.	The savings identified will see the removal 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, including children's play areas, 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. The level of funding will also dictate the standard of open space maintenance and may result in a further reduction of grass cut areas, if the proposed savings are not forthcoming through the asset transfer process.	2,256	13%	69	300			
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			

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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 Tondu. 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 Management Fund 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	A Contract Variation will be progressed with Kier to achieve 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			
Total Communities Directorate									823	25	279	0

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	Reduction of HR Staffing Budget	Reduction of a post and increased workload. Where possible savings will be made from vacant posts.	1,650	1%		24			
CEX3	None	IP3	SUR	Reduction of Finance staffing budgets	Reduction in capacity across the finance service following proposed restructure, which could impact on time taken to undertake functions. Will endeavour to make savings from vacant posts where possible and/or offset with digital solutions.	1,481	4%		65			
Total Chief Executive's Directorate									130	0	0	0

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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			
CWD3	None	IP3	SUR	Reduce provision made for pay and prices following Chancellor's announcement of pay freeze, and lower than anticipated current inflation rate.	Impact will need to be kept under review, and may be risk depending on final pay awards agreed and inflation increases during the year.	7,237	3%		181			
Total Corporate / Council Wide									376	0	0	0

GRAND TOTAL REDUCTIONS									1,760	1,514	1,371	1,014
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ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)

1,760	6,959	6,780	6,596
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REDUCTION SHORTFALL									0	5,445	5,409	5,582
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871	0	0	0
664	1,123	1,092	1,014
225	391	279	0
1,760	1,514	1,371	1,014