

MONITORING OF 2020-21 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Savings Target 2020-21 £'000	Value of Saving Achieved 2020-21 £'000	Reason why not achieved	Proposed action in 2021-22 to achieve
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EDUCATION & FAMILY SUPPORT

CENTRAL EDUCATION & FAMILY SUPPORT

EFS1	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. 	75	0	On 15 September 2020 Cabinet resolved to defer the decision to amend the Local Authority's Learner Travel Policy until after the review of the current statutory distances by Welsh Government in March 2021. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by Welsh Government will follow until 2022 at the earliest and therefore even if the statutory distances reduce as a result of this review, the RSG would unlikely reflect this until 2022/23 at the earliest. The shortfall in savings identified were funded from corporate contingency in 2020-21.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021. This is a one-off pressure whilst a review is undertaken.
EFS44	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.	10	10	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
EFS48	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.	87	87	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
EFS54	Further reduction to contribution to the Central South Consortium (CSC)	This would need to be agreed with other partners within the Consortium.	17	17	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
EFS57	Further review of staffing structures across the Education and Family Support Directorate	Potential delays in service delivery.	50	50	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
Total Education and Family Support			239	164		

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SOCIAL SERVICES & WELLBEING

SSW19	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.	40	0	Detailed discussions and advice received from VAT consultants resulted in this budget reduction proposal not being able to be progressed. Underspends were held across the service area in 2020-21 to mitigate the shortfall in the short term.	Alternative savings proposal are being developed and will be reported as part of the Budget Monitoring 2021-22 Quarter 1 Revenue Forecast report to Cabinet.
SSW20	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.	70	0	COVID-19 has impacted on the delivery of this saving in 2020-21. Underspends were held across the service area to mitigate the shortfall in the short term.	Close monitoring of the Leisure Services budgets will be required in 2021-22 to determine the potential for the COVID-19 pandemic to continue to impact on income levels achieved. Underspends will be held across the service area to mitigate any shortfalls in the short term.
SSW22	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.	20	20	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
SSW26	Remodelling day service provision for older people and learning disability services	Full review of services which could mean alternative methods of service delivery	90	90	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
SSW27	Increase income generation from mobile response and telecare charging	Limited impact on current services but would require commercial expertise to assist with the proposal	75	0	Income levels in 2020-21 did not increase to meet the required budget pressure proposal.	Service area will continue to identify efficiencies to meet the shortfall in 2021-22.
SSW28	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	200	200	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21

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SSW29	Further review of staffing structures across Adults and Children Services including:- <ul style="list-style-type: none"> • 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	175	175	£77k achieved in staff savings in 2020-21. Additional savings of £98k achieved from care package review savings over and above the required £150k SSW30 budget reduction proposal which have been utilised to offset the shortfall in the staffing budget reduction proposal on a permanent basis.	None required - saving made in full in 2020-21
SSW30	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	150	150	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
Total Social Services & Wellbeing Directorate			820	635		

COMMUNITIES

COM26	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	0	Cabinet considered a report in January 2020 and approved the introduction of new hire fees and alteration to opening times to enable this saving to be achieved. However, whilst the new charges have been implemented in 2020-21, the lockdown of the town centre early in 2020-21 due to COVID-19 has impacted on the ability to fully achieve the savings proposal.	No further action required as shortfall is COVID-19 related. Full saving should be achieved in 2021-22.
COM42	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.	69	69	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21

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COM43	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.	35	35	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
COM51	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.	350	325	Level of savings identified as at 31 March 2021.	Service area will continue to identify efficiencies to meet the shortfall in 2021-22.
COM55	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.	25	0	Whilst the new charges have been implemented, closure of the green waste processing facility and hence cessation of the green waste service for the first part of 2020-21 due to COVID-19 has impacted on the ability to fully achieve the savings proposal	No further action required as shortfall is COVID-19 related. Full saving should be achieved in 2021-22.
COM56	Increase charge for collection of 3 bulky waste items from £15.50 to £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.	10	10	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
COM59	Reduction to the opening hours of the Community Recycling Centres by 1 hour, per day.		17	17	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
COM73	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.	15	15	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
COM76	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	25	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
COM77	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.	50	50	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21

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COM79	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.	18	18	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
COM96	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	14	0	It took significantly longer than expected to work through the detail of the variation order required to action this saving, due to other pressing time demands, including dealing with the pandemic response. The variation order has now been completed and the saving will now be delivered in full in 2021-22.	Saving will be made in full in 2021-22.
Total Communities Directorate			646	564		

CHIEF EXECUTIVES

CEX1	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.	37	37	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CEX11	The expansion of the shared internal audit service has created efficiencies resulting in reduced contribution for BCBC	No impact on service provision	40	40	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CEX12	Reduction of HR staffing budgets	Potential reduction of posts and redundancy costs	44	44	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CEX13	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	200	200	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CEX15	Reduction of Legal fees budgets	Minimal impact	80	80	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CEX16	Reduce Members' training budget	Less training opportunities for elected members.	7	7	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CEX17	Reduction of Business Support staffing budgets	Potential reduction of posts and redundancy costs	100	100	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
Total Chief Executive's Directorate			508	508		

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CORPORATE / COUNCIL WIDE

CWD6	Reduction in funding required for Apprenticeship Levy	No impact as budget historically been higher than required.	50	50	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
CWD11	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.	150	150	Saving achieved in full in 2020-21	None required - saving made in full in 2020-21
Total Corporate / Council Wide			200	200		

GRAND TOTAL REDUCTIONS		2,413	2,071		
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TOTAL BUDGET REDUCTION REQUIREMENT (MOST LIKELY)

2,413 2,413

REDUCTION SHORTFALL		0	342		
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1,023	1,746
996	350
394	317
2,413	2,413