

Budget Reduction Proposals 2022-23 to 2025-26

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 2021-22 £'000	Total Budget Reduction 2022-2026 as % of 2021-22 Budget	2021-22 Budget Reductions £'000	Proposed 2022-23 £'000	Indicative 2023-24 £'000	Indicative 2024-25 £'000	Indicative 2025-26 £'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	SUR	Rationalisation of Adult Community Learning Service	Remove the council subsidised support to adult learners although there are other providers - e.g. College. Less opportunity for adults to gain new skills.	129	53%		68			
				Total Education and Family Support					68	0	0	0

SCHOOLS

SCH1	A more 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.	£1.040m - ISB Budget	3%			1,040	1,040	1,040
				Total Schools					0	1,040	1,040	1,040

				Total Education & Family Support Directorate					68	1,040	1,040	1,040
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SOCIAL SERVICES & WELLBEING

SSW1	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	225	200			
SSW2	A healthier Wales	IP2	MSR	Remodelling day service provision for older people and learning disability services	The recent experience of the pandemic has enabled the service to find new ways of working and the service are proposing to review and refine the operating model for day time opportunities.	3,187	4%	90	115			
SSW3	A healthier wales	IP2	MSR	Remodelling Supported Living Services	A review of the service provision and alternative delivery models based on the current and predicted needs of individuals	2,160	2%		50			
				Total Social Services & Wellbeing Directorate					365	0	0	0

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APPENDIX D

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 2021-22 £'000	Total Budget Reduction 2022-2026 as % of 2021-22 Budget	2021-22 Budget Reductions £'000	Proposed 2022-23 £'000	Indicative 2023-24 £'000	Indicative 2024-25 £'000	Indicative 2025-26 £'000
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COMMUNITIES

COM1	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	100%		20	279		
COM2	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			
COM3	A prosperous Wales	IP3	PC	Change the composition of Household Food Waste bags	The current bags cause issues with bio-degrading due to the speed of the food waste digestion process. Change the supply of bags to remove this issue.	51	69%		35			
COM4	A prosperous Wales	IP1	PC	Remove Business in Focus from running Enterprise Centres in Bridgend	This would be dependent on Corporate Landlord picking up the responsibilities and ensuring a higher rate of occupancy of the units to remove voids.	20	100%		20			
COM5	A prosperous Wales	IP1	SUR	Commercially let a wing of Ravens Court to a partner organisation or business.	Savings would be predicated on reduction in utilities from not occupying the space and rental income	133	38%		50			
				Total Communities Directorate					150	279	0	0

CHIEF EXECUTIVES

CEX1	None	IP3	SUR	Reduction of ICT Printing Costs	Due to the increase in working from home across the authority, savings can be found in the ICT Print Strategy area. These savings are in line with the cultural shift towards the paperless office agenda.	76	53%			40		
CEX2	None	IP3	SUR	Efficiency saving targeting supplies and services budgets across the Chief Executive's Directorate	Limited impact as review has identified small historic underspends against this budget category	1,347	4%		48			
				Total Chief Executive's Directorate					48	40	0	0

GRAND TOTAL REDUCTIONS									631	1,359	1,040	1,040
ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)									631	6,978	6,802	6,618
REDUCTION SHORTFALL									0	5,619	5,762	5,578

73	0	0	0
158	1,080	1,040	1,040
400	279	0	0
631	1,359	1,040	1,040