

Budget Reduction Proposals 2023-24 to 2026-27

Ref.	Links to 7 Wellbeing Goals	Categories	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Budget 2022-23 £'000	Total Budget Reduction 2023-2027 as % of 2022-23 Budget	2022-23 Budget Reductions £'000	Indicative 2023-24 £'000	Indicative 2024-25 £'000	Indicative 2025-26 £'000	Indicative 2026-27 £'000
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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	PC	Removal of home-to-college 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. •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. 	323	100%	0	131	192		
EFS5	A more equal Wales	SUR	Delegate some school transport responsibilities to The Bridge Pupil Referral Unit under a new delivery model to deliver efficiency savings	<ul style="list-style-type: none"> •Minimal impact anticipated. •Alternative service model to be implemented to deliver the identified efficiency. •Increased responsibility for school 	127	31%	0	40			
			Total Education and Family Support					171	192	0	0

SCHOOLS

SCH1	A more prosperous Wales	SUR	Efficiency savings against School Delegated Budgets - 2% for 2023-24, assume 1% 2024-25 onwards	<ul style="list-style-type: none"> •The annual saving represents a 2% (then 1% per annum) 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 one teacher in our larger primary schools and up to five teachers in our larger secondary schools being made redundant over the MTFS period. 	£105.9m - ISB Budget	5% total (2% then 1% per annum)		2,118	1,059	1,059	1,059
			Total Schools					2,118	1,059	1,059	1,059

			Total Education & Family Support Directorate					2,289	1,251	1,059	1,059
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COMMUNITIES

COM1	A Wales of cohesive communities	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.	279	100%		279			
COM2	A Wales of cohesive communities	SUR	Closure of each of the Community Recycling Centre sites for one weekday per 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.	1,506	3%		50			
COM3	A more equal Wales	PC	Charging Blue Badge Holders for parking	There are currently a number of measures which assist in providing equitable access, particularly for those who are participants in the Blue Badge Scheme. These include reserved spaces for Blue Badge Holders in Off-Street Car Parks in convenient locations, guidance on the proportion of disabled parking spaces within new parking facilities, some on-street parking provision in town centre locations, the ability to park on double yellow lines for up to 3 hours as long as no obstruction is caused and the Shopmobility scheme operated within Bridgend Town Centre. In providing parking either at ground level or in multi-storey car parks, the Council incurs both capital and ongoing revenue costs which the Council must source from its own funds. The current position is that a concession is applied in Off Street Car Parks for persons displaying a Blue Badge which provides for unlimited parking free of charge.	N/a - new income target			40	40		
COM4	A prosperous Wales	SUR	Commercially let two wings 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	N/a - new income target			120			
COM5	A healthier Wales	PC	Removal of support to RNLI for Lifeguards at Porthcawl Beaches	This reduction will have a serious impact on public safety at our beaches & coastline and continuation of a service would be dependent on RNLI fully funding the operatives and or reduction in service provision.	51	75%		38			
COM6	A Wales of cohesive communities	SUR	Use revenue savings accrued as a result of switching street lighting to LED's across the County.	The savings are predicated from reduced energy bills in 22/23 as a result of the LED street lighting roll out. This may be diminished in future years by rising energy costs overall.	1,097	9%		100			
COM7	A Wales of cohesive communities	MSR	Reduction to Highways - Road Marking Budget	This reduction could have an impact on the enforcement of restriction as the remaining funding will be focused on markings that have wider safety implications.	75	13%		10			

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COM8	A Wales of cohesive communities	MSR	Removal of waste enforcement team that have been appointed in 2021 to tackle household and commercial waste issues i.e. fly tipping	This is predicated on removing the entire team that is funded via the Public Realm and using this revenue to support savings. This will have a detrimental impact on the cleanliness of the authority and its ability to tackle issues such as fly-tipping and non compliance with legislation by commercial premises around their waste management responsibilities. This would remove our ability to carry out enforcement action in areas such as Wildmill and could potentially see increased residual waste tonnages requiring disposal as resident may not compile with restrictions around residual waste, impacting on our recycling performance	200	100%		200			
COM9	A Wales of cohesive communities	MSR	Increase garden waste subscription cost by £5.00 per annum (Currently £41.01 per household or £36.73 for pensioners)	Potential increase in fly tipping. Loss of subscribers	155	19%		30			
COM10	A Wales of cohesive communities	MSR	Increase bulky waste charges from £21.42 for 3 items to £25.	Potential increase in fly tipping.	110	45%		25	25		
			Total Communities Directorate					892	65	0	0

CHIEF EXECUTIVES

CEX1	None	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%	0	40			
CEX2	None	SUR	Efficiency saving target targeting supplies and services budgets across the Chief Executive's Directorate	Limited impact as review has identified small historic under spends against this budget category	35	100%	0	35			
			Total Chief Executive's Directorate					75	0	0	0

GRAND TOTAL REDUCTIONS								3,256	1,316	1,059	1,059
ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)								3,256	1,711	6,521	6,324
REDUCTION SHORTFALL								0	395	5,462	5,265

130	65	0	0
260	0	0	0
2,866	1,251	1,059	1,059
3,256	1,316	1,059	1,059