

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

EDFS1	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 	182	22%	0	40			
			Total Education and Family Support					40	0	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					2,158	1,059	1,059	1,059
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COMMUNITIES

COM1	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.	1,523	3%		50			
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COM2	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		
COM3	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			
COM4	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.	997	10%		100			
COM5	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			
COM6	A Wales of cohesive communities	MSR	Increase garden waste subscription cost to £46 per household and £42 for pensioners (Currently £41.01 per household or £36.73 for pensioners)	Potential increase in fly tipping. Loss of subscribers	Income Budget £155k	19%		30			
COM7	A Wales of cohesive communities	MSR	Increase bulky waste charges from £21.42 for 3 items to £25.	Potential increase in fly tipping.	Income Budget £110k	45%		25	25		
			Total Communities Directorate					375	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	8,126	0.4%	0	35			
			Total Chief Executive's Directorate					75	0	0	0

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			GRAND TOTAL REDUCTIONS					2,608	1,124	1,059	1,059	
			ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)						2,608	1,712	6,521	6,324
			REDUCTION SHORTFALL					0	588	5,462	5,265	

230	65	0	0
260	0	0	0
2,118	1,059	1,059	1,059
2,608	1,124	1,059	1,059