

Budget Reduction Proposals 2025-26 to 2028-29

| Ref. | Budget Reduction Proposal | Impact, including on 5 Ways of Working as set out in the Well-being of Future Generations Act | Proposed 2025-26 £'000 | Value achieved to date 2025-26 £'000 | Value likely to be achieved 2025-26 £'000 | Reason why not likely to be achievable |
|------|---------------------------|---|------------------------|--------------------------------------|---|--|
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RAG STATUS KEY

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| RED | Not likely to be achieved at all in this financial year or less than 25%. |
| AMBER | Reduction not likely to be achieved in full in financial year but greater than 25% |
| GREEN | Reduction likely to be achieved in full |

EDUCATION, EARLY YEARS AND YOUNG PEOPLE

CENTRAL EDUCATION, EARLY YEARS AND YOUNG PEOPLE

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| EEYYP1 | Cessation of the Meals-at-Home Service | While there could be a significant redundancy cost, redeployment options could be explored to mitigate this risk. A public consultation would be required prior to determination by Cabinet. | 56 | 0 | 0 | Whilst the service has now ceased there are some residual costs in 2025-26. Full saving should be achieved in 2026-27. |
| EEYYP2 | Review of Home to School Transport | While transport for Nursery children is non-statutory, if this were to be removed, there could be negative impact on pupils attending Welsh-medium and faith school nursery settings in particular although numbers are relatively low (<100). Home-to-school transport for Post-16 students is non-statutory. This could result in an increased number of young people not in education, employment or training. These cuts could impact on school attendance. | 675 | 200 | 675 | The new Home-to-School Transport Policy was implemented on 1 September 2025. The efficiency savings are ongoing and contracts have been adjusted to take into account the change of eligibility for pupils. |
| EEYYP3 | Reduction in Counselling services | Should a decision be made to reduce counselling services this would have a negative impact on the wellbeing of children and young people. A reduction in this area would limit the access to support for children and young people. | 50 | 50 | 50 | Full saving should be achieved in 2025-26 |
| EEYYP4 | Reduction in Early Years and Childcare | Some functions would need to be removed from the team, for example, the ability to <ul style="list-style-type: none"> • quality assure childcare providers in the community (with associated safeguarding risks); • complete the statutory childcare sufficiency assessments and associated statutory work; and • support and develop childcare within the community. | 90 | 0 | 23 | The outcome of the consultation process for the Early Year service is likely to be finalised during quarter 3 of 2025-26. |

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| EEYYP5 | Reduction in Strategy, Performance and Support Group | <p>This proposed reduction relates to a number of posts in the Strategy, Performance and Support Group.</p> <p>The reduction will present a significant impact (and associated serious risk) in the implementation of the Education, Early Years and Young People Directorate's main management information systems. This reduction will limit the way in which the directorate is able to record, manage and report on sensitive data relating to vulnerable children.</p> <p>This reduction would also impact on the local authority's ability to dispense its statutory home-to-school transport duties. This reduction will mean that our capacity to maintain procurement and contract procedure responsibilities will be diminished and that the School Transport Team's ability to respond to complaints and issues will be more limited.</p> | 146 | 0 | 37 | Staff consultation due to begin in quarter 3 of 2025-26. |
| EEYYP6 | Reduction in Pupil Services | <p>There would be a significant risk to the local authority being able to ensure school admission arrangements are in place and school places are offered in line with national legislation and local policy arrangements. The child employment function would likely need to cease, to compensate for the reduced capacity within the team. Furthermore, the team would not be able to have oversight and administer applications for discretionary transport which would likely leave the local authority open to legal challenge.</p> | 35 | 0 | 9 | Staff consultation due to begin in quarter 3 of 2025-26. |

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| EEYYP7 | Reduction in the Corporate Health and Safety Unit | <p>The local authority has, within the last few years, provided significant additional revenue budget to expand the number of Health and Safety advisors to support the local authority in delivering its functions safely. The Corporate Health and Safety Unit (CHSU) ensures that both staff and the public are kept safe where they are affected by the local authority's undertakings.</p> <ul style="list-style-type: none"> •The team's ability to promote a positive health and safety culture would likely be compromised. •Significant reduction in proactive work and active monitoring, mentoring and coaching for the "responsible person" •Significant increased pressure on managers at all levels with more limited advice available and less time from the CHSU to support •Significant increased reactive work. •Inability to offer training without support from the private sector (at cost) •Potential increase in insurance cost, and the cost to services to address failings in general, or which has been identified by the HSE (for example, fees for intervention) •Increased in costs to cover work would normally be completed by the CHSU but will likely require contractors to provide •Potential serious failings under the current health and safety legislation, potentially leading to prosecution (corporate and personal liability for senior officers, in particular Corporate Management Board) •A poorer health and safety culture across the organisation in general •Poorer health and safety systems •Increase level of criticism from services users, members of public and elected members <p>There are significant health and safety risks that the current team has limited capacity to address that could potentially mean regulatory interventions by the HSE. There have been several HSE interventions within the last two years. A reduction in the human resources would add exponentially to the risk of the local authority failing its health and safety duties, where the potential for intervention by the HSE, prosecutions and fines would significantly outweigh any MTFS efficiency.</p> | 76 | 0 | 19 | Staff consultation due to begin in quarter 3 of 2025-26. |

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| EEYYP8 | Reduction in Business Support | <p>The directorate's centralised support function is responsible for providing business support to teams and to the central EDSU function that is responsible for all complaints, reports (for example Cabinet), statutory meeting support such as SACRE, member referrals, FOI requests, subject access requests, managing referral and inputting information into the directorate's central management information systems. A reduction of staff would mean there would likely be delays in input of referrals which would increase waiting times for children and families to receive support from family support services. Delayed communication with schools following receipt of Police Protection Notifications (PPNs) involving pupils within Bridgend schools. There would be an impact on the Youth Justice Service's (JYS) statutory requirements, for example notification of overnight arrests / custody, invites to Bureau and capturing data in relation to education provision for children open to YJS. This could also affect statutory Youth Justice Board key performance indicators. Freedom of information and subject access requests would likely not meet statutory timelines and there would be delays in Cabinet and scrutiny reports being progressed, as EDSU support the approvals process. Delegated power administration support could be delayed and could miss call-in timescales. There would likely be poor customer service to complainants who raise complaints via EDSU. This could escalate to more complaints and member referrals. There would likely be poorer customer service to children, young people and families who access any service within the Education, Early Years and Young People portfolio, including Learner Support, School Support, Pupil Services, Early Years and Young People and School Admissions. Inaccurate or missing data could contribute to General Data Protection Regulation (GDPR) breaches, for example, if an address change has not been updated in a timely manner. Lastly, there will be significantly increased pressure on practitioners, senior practitioners and team managers.</p> | 93 | 0 | 23 | Staff consultation due to begin in quarter 3 of 2025-26. |
| EEYYP9 | Reduction of staff in Additional Learning Needs (ALN) Statutory Team | <p>Failure to meet the Welsh Government deadline for ALN Implementation Plan 2023-2025. The risk of failure to determine, capture, and disseminate processes relating to the ALN Code and the Education Tribunal in Wales and comply with statutory duties of the local authority. This includes individual development plans (IDP) requirements of the ALNET Act 2018.</p> | 44 | 44 | 44 | Full saving should be achieved in 2025-26 |
| EEYYP10 | Reduction in Education Other Than At Schools (EOTAS) support | <p>Increasing demand and waiting list for specialist support at The Bridge Alternative Provision has resulted in a higher need for bespoke timetables. If there is no lead post overseeing this area the risk appropriate education not provided to those pupils who cannot attend mainstream or special school the local authority would not be fulfilling its statutory duty. Capacity of staff to identify appropriate accredited, vocational packages to meet individual need will be reduced resulting in an increase in number of pupils who are on a waiting list for suitable education. Delays in meeting the needs of learners and significant placement breakdowns will lead to an increase in out of authority specialist placements requested at significant additional cost. Further challenge placed on mainstream schools to identify and agree alternative packages on a case by case basis at significant additional cost. Pupils would not receive the support they require resulting in lower exam outcomes and an increase in those Not in Employment, Education or Training (NEET) post statutory school age. Possible increase in number of permanent exclusions from mainstream schools.</p> | 75 | 0 | 43 | Shortfall in savings due to the timing of the restructure. Saving will be made in full in 2026-27. |

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| EEYYP11 | Reduction in contribution to Central South Consortium | <p>Depending on where this funding is cut (either from the grant received by the local authority and immediately passported to Central South Consortium) or from the funding allocated for Principal / Improvement Partners it will either:</p> <ul style="list-style-type: none"> •Reduce curriculum reform support and professional learning and leadership support at a time when the new curriculum is being extended to examination classes; or •Result in a decrease in the number of improvement partners (IP) to work in partnership with school leaders, staff and governing bodies. Each IP would be required to work with more schools with less time in each school. This would mean a reduction in the support available to schools to support pre-inspection and post inspection planning and a reduction in the time available to support senior leader recruitment processes. <p>It will also coincide with anticipated changes as a result of the Middle Tier Review which may create additional work / responsibility for headteachers and senior leaders in relation to school improvement functions without the expected funds to support any such transition.</p> | 88 | 88 | 88 | Full saving should be achieved in 2025-26 |
| Total Education, Early Years and Young People | | | 1,428 | 382 | 1,011 | |

SCHOOLS

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| SCH1 | Efficiency savings against School Delegated Budgets - 1% for 2025-26 and 1% thereafter. | <p>It is important to note that some of this impact may be mitigated by the financial support provided to schools from the local authority in assisting schools to meet cost pressures in relation to pay and pensions, and energy. Further to discussion with headteachers, the following potential impacts have been identified:</p> <p>1. Risk of increased school deficit positions; 2. Potential to result in some teacher and other staff redundancies; 3. Increase in class sizes; 4. Loss of interventions; 5. Increase in staff absence; 6. Low staff morale; 7. Increased workload; 8. Reduced curriculum offer; 9. Reduced leadership / strategic thinking time; 10. Potential inability to meet statutory requirements; 11. Decrease in adult support in classrooms; 12. Increase in pupil exclusions; 13. Decline in standards; 14. Reduction in ability maintain school buildings; 15. Limited extra-curricular activity; 16. Increase in referrals for behaviour support; 17. Reduced support for learners with additional needs; 18. Reduction in professional learning opportunities; 19. Loss of expertise due to teachers and senior leaders leaving the profession.</p> | 1,186 | 1,186 | 1,186 | Savings achieved due to overall reduction in Individual Schools Budget (ISB). However, reduced budgets have resulted in quarter 2 total projected deficit balances for schools at year end in excess of £5.087m. |
| Total Schools | | | 1,186 | 1,186 | 1,186 | |

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| Total Education, Early Years and Young People Directorate | | | 2,614 | 1,568 | 2,197 | |
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SOCIAL SERVICES AND WELLBEING

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| SSW2 | Redevelop the indoor bowls arena space and explore redevelopment for other purposes that offer increased income generation | The operation of the indoor bowls hall at Bridgend Life Centre generates operating costs that are difficult to cover based on the seasonal usage by the indoor bowls club. Any changes to indoor bowling would not be popular and may have a negative impact on the Council's wellbeing goals. The development of the wellbeing hub inside the bowls hall has improved usage by downsizing the number of bowling rinks already. With investment there may be possibilities for seasonal increased income generation. Potential need for alternative community venue for indoor bowls. Feasibility study would be required during 2024-25. | 10 | 0 | 0 | A feasibility study is currently in process to provide potential opportunities for seasonal usage of the Bowls hall. This saving being achieved will depend on the outcome of the study therefore not likely to be achieved at present. Further updates will be provided in future budget monitoring reports. |
| SSW4 | Consider the transition of currently shared facilities at five school sites (Dual Use Assets), to whole school operation in line with many primary and secondary schools across BCBC | BCBC supports community access of school assets including Pencoed sports centre, Brackla sports centre, Ysgol Bryn Castell, Porthcawl sports hall and Parc Dderwen 3G pitch. The sites are busy with 110 organisations utilising the different spaces available. These are partnership arrangements with schools including cost sharing and often have linked to external funding support. The proposal has been to increase prices for hirers to offset increases in staffing and premises costs / school contributions whilst also creating a saving from increased income generation. There are considerable numbers of junior groups and activities within the usage data for the sites and targeted population groups also. If achieved the proposal will support sustainability via maximising value for existing assets beyond the school day for community benefit. In particular the model links to 21st century schools and Welsh government aspiration for community use and connection beyond the school day. The school benefit during the day and community beyond, the main risks would be the school not having the opportunity to use the asset outside school hours, having a negative impact on community opportunities. | 71 | 36 | 71 | Full saving should be achieved in 2025-26 |
| SSW5 | Staffing restructure within Prevention and Wellbeing Services | The Prevention and Wellbeing service would be reliant on external grant funding to support its service. If grant funding ceases there will be no meaningful prevention and wellbeing offer in Bridgend significantly increasing pressure on statutory services. There will be a reduction in the number of staff by 3, redundancy costs will need to be funded. In order to achieve this the service is in the process of redesigning to ensure that it is fit for purpose with clear functions and objectives established which will mitigate any significant impact and risks. | 147 | 0 | 147 | Full saving should be achieved in 2025-26 |
| SSW6 | Increase in income charges by increasing standard charges by 10 % across all non residential services | Review of the service pricing model and increasing unit costs for all non residential services with a view to generating additional income. Based on unit cost increase of 10%. Services are provided to vulnerable adults following an assessment of need. There is risk that individuals will cancel care packages and not have their needs met which could result in higher packages of care required in the future cost and / or an increase in debt recovery. In terms of flat rate charges such as Transport and Meals, no additional income can be generated under the current regulations. | 100 | 50 | 100 | Full saving should be achieved in 2025-26 |

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| SSW7 | Implementation of the Home remodelling programme across adult services | The support at home remodelling programme across whole of adult services has determined that the service will move to a locality based delivery model which will result in non care staffing savings of £198k. This will result in 5 staff members being made redundant •The model aims to maximise reablement and short-term capacity to support hospital discharge and avoiding hospital admission. The service has been working towards increasing those individuals who go through the short-term services to ensure we maximise independence before we commission long term care packages our current performance is that 53.98% of individuals who completed a package of reablement during quarter 1 2024-25 had no ongoing service need. In 2023-24 38.6% of people had a short term service prior to have a long term package, the service has been working towards increasing this number to 80% of people, in July the figure had increased to 60% of people who had a short term service prior to have a long term package people. To be able to achieve this target the service will no longer be providing long term packages of care in the main to older people, so all future long term packages would be commissioned via independent providers. This should reduce the overall support at home spending levels by £300k. | 198 | 0 | 198 | Full saving should be achieved in 2025-26 |
| SSW8 | Reduction in provision of number of Supported Living Accommodation units | Close one supported living accommodation. Suitable alternative provision would need to be identified. Achieving these savings is dependent on tenant with rights being agreeable to moving to an alternative provision. Review the waking nights expenditure. | 190 | 0 | 0 | Service area actively seeking means to achieve budget saving proposal. Updates will be provided in future revenue monitoring reports. |
| SSW9 | Review of Caswell Clinic social work budget (clinic based at Glanrhyd Hospital) | BCBC host the regional social work team based in the Caswell clinic. All costs are reimbursed so no impact on this small budget reduction | 3 | 3 | 3 | Full saving should be achieved in 2025-26 |
| SSW10 | Apply 4% vacancy factor to social work teams and increase the vacancy factor on non frontline staff from 3% to 4% | In 2024-25 a vacancy factor of 3% was applied to non frontline teams in Social Services and Wellbeing. Care worker and social work posts were excluded due to an assessment of risk that all posts need. There is now greater stability in social work teams which means an assessment of risk means that the vacancy factor can be applied in these teams in adults and children's social care. This will require the step down of agency by the end of the financial year, and it is highly improbable there will be no vacant posts covered by agency due to safeguarding reasons meaning achievement of the full 3% represents a significant risk. | 697 | 349 | 697 | Full saving should be achieved in 2025-26 |
| SSW11 | Reduction of Social Care Workforce Development Partnership (SCWDP) spend. | External training courses / conferences to be supported only where there is an identified need that cannot be met by in-house resources. Use of internal staff to facilitate training workshops. External trainers bring specialist knowledge and skills that internal trainers could not replicate so the impact on statutory training essential to regulatory requirements will need to be closely monitored. | 50 | 0 | 50 | Full saving should be achieved in 2025-26 |

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| SSW12 | Business efficiencies in support services through reviewing structures in business support, performance and commissioning. | The commissioning team is at full capacity with all colleagues on permanent contracts, so any MTFS saving / restructure will result in redundancy costs. The team are also driving forward key transformational change linked to MTFS savings, so any reduction on capacity will impact our ability to deliver targeted savings elsewhere in the MTFS. There is also a risk that we will not be able to meet essential requirements of the newly implemented WG Code of Practice for commissioning care and support, nor our own internal Contract Procedure Rules, where there is a risk that tenders cannot be undertaken within required timescales. Business support has been restructured to provide a support office model which ensures that statutory minutes linked to safeguarding are completed and distributed in a timely manner and to ensure social work tasks are carried out by support officers, thus maximising the amount of time that social workers spend with children, adults, families and carers. Reduction in this resource will increase the administrative burden on social work staff. Any reduction in the performance team will impact on the ability to complete statutory performance returns. There is a high probability reductions in these teams will result in compulsory redundancies. | 129 | 129 | 129 | Full saving should be achieved in 2025-26 |
| SSW13 | Removal of Safeguarding capacity | Would result in a compulsory redundancy situation. Corporate safeguarding is a statutory duty having no dedicated resource, there is risk of criticism that people will come to harm through no one being available to drive the implementation of safeguarding across the Council. There is also a significant risk of criticism from regulators. | 57 | 0 | 57 | Full saving should be achieved in 2025-26 |
| SSW14 | Reduction in staff within Children's Services | This proposal is to reduce Independent Reviewing Officer numbers by 1 linked to the reduction in the child protection register. This is currently achievable whilst maintaining reasonable caseloads but there is a risk there will be insufficient workforce if the numbers of children subject to registration increase again. It is also proposed that social work assistants in IAA undertake young carers assessments meaning that the Young Carers Worker would be redundant. Finally a review of senior management arrangements can result in some savings. This will need to be monitored closely given the CIW serious concerns in August 2022 which included concerns at management oversight arrangements. | 50 | 50 | 50 | Full saving should be achieved in 2025-26 |
| SSW15 | Reduction in family group conferencing service contract value. Due to the continued implementation of signs of safety (including family network meetings) and new ways of working less families will need to be referred to the family group conferencing service. | The risks are minimal as we have already begun to lower our usage with the full implementation of Signs of Safety. We have set an expectation that family meetings will be run by Social Workers until it is felt independence from the LA is required. We currently have the criteria: children who have been subject to Child Protection Register (CPR) for longer than three months or subject to Public Law Outline (PLO). We could reduce this to only include those children who become subject to pre-proceedings PLO or are in court. | 60 | 60 | 60 | Full saving should be achieved in 2025-26 |
| SSW16 | Removal of Corporate Parenting Events budget | Low impact as utilising "Just Giving" to raise funds to support the Corporate Parent responsibilities of this Council and partners. | 5 | 5 | 5 | Full saving should be achieved in 2025-26 |

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| SSW17 | Management efficiencies | A review of senior management in adult and children's social care will be undertaken to identify efficiencies whilst ensuring there continues to be effective leadership and management capacity which is key to delivering the changes and transformation required to deliver the rest of the MTFS savings and to retain the confidence of regulators who in 2022 had serious concerns regarding management oversight in children's social care and regulated care services | 50 | 0 | 50 | Full saving should be achieved in 2025-26 |
| Total Social Services and Wellbeing | | | 1,817 | 682 | 1,617 | |

COMMUNITIES

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|------|--|---|----|----|----|---|
| COM1 | Reduction in staff mileage budgets | During the pandemic most meetings were arranged virtually, instead of in person. This arrangement has continued in the main since then with hybrid working, although there are clear cases where in-person meetings are essential, with the result that spend on mileage is less than pre-pandemic levels, and budgets can be reduced accordingly with no impact on service provision, but positive benefits for achieving net carbon zero. | 32 | 6 | 18 | There was a similar budget reduction proposal in 2024-25 which was not met in full and has been carried forward into 2025-26 (see COM1 - Appendix 1). The historic target will be met in 2025-26, however it is anticipated there will a shortfall against the in-year proposal. Alternative budgets will have to be identified if the value likely to be achieved does not improve in future revenue monitoring reports. |
| COM2 | Review of cleaning specifications and frequencies on BCBC Operational assets. | Will impact cleaning standards and visibility of cleaning frequencies but change is considered feasible. Will need to review cleaning staff numbers and potential for redundancies however aim will be to implement changes through staff redeployment and recruitment changes across the wider cleaning contract thus avoiding redundancy issues. | 35 | 35 | 35 | Full saving should be achieved in 2025-26 |
| COM3 | Further review of cyclical servicing and maintenance contracts dialling back maintenance items to safety critical and statutory compliance only. | Reduction of cyclical maintenance activity counter productive for long term asset operation. Potential for reduction in Business Support staff as a result of the reduction in cyclical orders although savings to Business Support already form part of current MTFS. | 45 | 0 | 0 | Due to ongoing pressures on the property revenue maintenance budgets the budget reduction proposal is unlikely to be achieved in 2025-26. However, savings from staff vacancies in Corporate Landlord have supported the shortfall against this specific proposal. |
| COM4 | Increase income across the commercial property portfolio | Change will take time to implement and require additional surveyor resource over time. | 15 | 0 | 0 | Due to staff vacancies the additional income target will not be met in 2025-26. However savings from the staff vacancies have supported the shortfall against this specific proposal. |
| COM5 | Review Legionella and Asbestos officer structure. | Savings identify the option of creating a newly combined legionella and asbestos team reducing the overall staffing budget | 10 | 10 | 10 | Full saving should be achieved in 2025-26 |
| COM6 | Removal of funding from Southern Wales Tourism Group | Removal of BCBC contribution of funding from external tourism group. Will impact on reduction in marketing activities for BCBC. | 9 | 9 | 9 | Full saving should be achieved in 2025-26 |
| COM7 | Further reduction in Porthcawl Programme budget | Further reduction in Porthcawl Programme budget - reduction excluding post and minimal development spend. | 35 | 35 | 35 | Full saving should be achieved in 2025-26 |

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APPENDIX 2

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| COM8 | Increase bulky waste charges from £30 for 3 items to £35 | Potential increase in fly tipping. Increase would not result in full cost recovery under the current contract, but recyclable tonnages contribute to an improved recycling level against Welsh Government targets to reduce the likelihood of penalties. | 10 | 3 | 10 | Full saving should be achieved in 2025-26 |
| COM9 | Increase fees on Bereavement services, i.e. burial charges by 20% | Income target has been based on historic income levels achieved and the application of a 20% increase to current charges. This will be the second year that bereavement charges have increased. There is a risk to achieving the income target if there is a reduction in burials compared with the last two years if they return to pre-pandemic levels, or if relatives seek alternative services from neighbouring authorities. This has been reflected in the target income. | 100 | 0 | 100 | Full saving should be achieved in 2025-26 |
| COM10 | Reduction in the size of the waste enforcement team. | Reduction in staff who undertake enforcement activities relating to waste. There is a risk that the ability to react to issues will be reduced. | 156 | 38 | 119 | Shortfall in savings due to the timing of the restructure. Saving will be made in full in 2026-27. |
| COM11 | Commercially let Pandy Depot | Would require existing BCBC archive storage to be condensed or relocated to other location and take time to ready for commercial letting. Reduce the amount of depot facilities for BCBC operations. Will require capital to ready for letting. Full savings unlikely until 2025-26, but partial savings are a possibility in 2024-25. | 50 | 0 | 0 | Ongoing opportunities being sought to achieve this budget reduction proposal, but let not agreed by end of quarter 2. Projections will be updated throughout the financial year as opportunities continue to be sought. |
| COM12 | Stop bi-annual supply of blue refuse sacks to all residents. | This saving is agreed & will be implemented from April 2025. This would mean residents would have to provide their own bags for containment of refuse. Likely to be an unpopular change for residents who currently have these delivered with food waste liners. The amount of the saving is now slightly reduced in 2025-26 because of the contactors expenditure on the bags already ordered but will be realised in full from 2026-27. | 220 | 220 | 220 | Full saving should be achieved in 2025-26 |
| Total Communities Directorate | | | 717 | 356 | 556 | |

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CHIEF EXECUTIVES

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| CEX1 | Remove vacant grade 6 post (0.5) - Democratic Services | Will result in increased demand on other staff members. Statutory work will need to be prioritised. Service will be operating at minimum provision. | 20 | 20 | 20 | Full saving should be achieved in 2025-26 |
| CEX2 | Reduction in payment to Shared Regulatory Services (SRS) | SRS have been asked to make a reduction to their budget. This will need to be agreed by the Joint Committee in February. This will impact on core service provision and authority specific services. | 153 | 153 | 153 | Full saving should be achieved in 2025-26 |
| CEX3 | Review of the current Learning and Development provision | Reduces the available training support for employees and may impact on learning and development opportunities. | 84 | 42 | 84 | Full saving should be achieved in 2025-26 |
| CEX4 | Reduction in Corporate Apprenticeship budget - 15% | The budget has been underspent due to the turnover of apprentices. The reduction in budget will lead to approx. one less corporate apprentice per annum and periods of inactivity between recruitment rounds. | 58 | 58 | 58 | Full saving should be achieved in 2025-26 |
| CEX5 | Review support capacity across finance | The service will be unable to respond in a timely manner to requests for information or support with budget information | 31 | 0 | 10 | Shortfall in savings target due to timing of implementation of restructure. Saving will be achieved in full by 2026-27. |
| CEX7 | Review the capacity within the customer services team. | This is a non statutory service. This proposal is to review the work in the team which will increase response times to callers who contact the Authority either by phone or in person, will reduce capacity to deal with emails from the public and blue car badge applications. | 67 | 34 | 67 | Full saving should be achieved in 2025-26 |
| CEX8 | Extend further the use of Houses in Multiple Occupation to provide temporary accommodation for single homeless individuals | This will reduce the Council's reliance on more expensive accommodation options such as tourism style properties. | 120 | 60 | 120 | Full saving should be achieved in 2025-26 |
| CEX9 | Management restructure across the Chief Executive's Directorate | This will result in reduced capacity across the directorate and reduced responsiveness | 77 | 77 | 77 | Full saving should be achieved in 2025-26 |
| CEX10 | Restructure the ICT service | This will reduce the capacity within the team to deal with business as usual and to support service configurations in other service areas | 78 | 0 | 20 | Shortfall in savings target due to timing of implementation of restructure. Saving will be achieved in full by 2026-27. |
| Total Chief Executive's Directorate | | | 688 | 444 | 609 | |

CORPORATE / COUNCIL WIDE

| | | | | | | |
|-----|---|---|-------|-------|-------|---|
| CW1 | Change the Council's Minimum Revenue Provision (MRP) Policy from a straight line to annuity method. The MRP is the charge to revenue made in respect of paying off the principal sum of the borrowing undertaken to finance the capital programme | The change in policy will improve the Council's ability to make prudent provision as it helps to distribute the MRP more fairly when factoring that the value of money decreases with time due to its earning potential. The annuity method provides a fairer charge than equal instalments as it takes account of the time value of money. | 1,000 | 1,000 | 1,000 | Full saving should be achieved in 2025-26 |
|-----|---|---|-------|-------|-------|---|

Budget Reduction Proposals 2025-26 to 2028-29

| Ref. | Budget Reduction Proposal | Impact, including on 5 Ways of Working as set out in the Well-being of Future Generations Act | Proposed 2025-26 £'000 | Value achieved to date 2025-26 £'000 | Value likely to be achieved 2025-26 £'000 | Reason why not likely to be achievable |
|---------------------------------------|--|---|------------------------|--------------------------------------|---|---|
| CW2 | Removal of uncommitted funding set aside in the MTFS 2024-28 towards emerging budget pressures and as a contingency against non-deliverability of budget reduction proposals. The original allocations were £550k and £1.08 million respectively. Only £87k has been allocated during the year resulting in a balance of £1.543 million as a contribution to continuing budget pressures | There will be no negative impact on service delivery, these budgets were set aside in 2024-25 to meet new and continuing budget pressures. A number of these are recurring and this funding will help to reduce overspends in future years. It does mean, however, that there is less headroom corporately to deal with unexpected financial pressures going forward. | 1,543 | 1,543 | 1,543 | Full saving should be achieved in 2025-26 |
| Total Corporate / Council Wide | | | 2,543 | 2,543 | 2,543 | |

| | | | |
|-------------------------------|--------------|--------------|--------------|
| GRAND TOTAL REDUCTIONS | 8,379 | 5,593 | 7,522 |
|-------------------------------|--------------|--------------|--------------|

| | |
|----------------------------|------------|
| REDUCTION SHORTFALL | 857 |
|----------------------------|------------|

| | | |
|--------------|--------------|--------------|
| 3,722 | 3,382 | 5,930 |
| 2,167 | 2,131 | 893 |
| 2,490 | 2,866 | 1,556 |
| 8,379 | 8,379 | 8,379 |