

Budget Reduction Proposals 2026-27 to 2029-30

APPENDIX B

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Well-being of Future Generations Act	Budget 2025-26 £'000	Total Budget Reduction 2026-2030 as % of 2025-26 Budget	2025-26 Budget Reductions £'000	Proposed 2026-27 £'000	Proposed 2027-28 £'000	Proposed 2028-29 £'000	Proposed 2029-30 £'000
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RAG STATUS KEY	
RED	Proposals not fully developed/include high delivery risk incl. e.g. consultation
AMBER	Proposal in development but includes delivery risk
GREEN	Proposal developed and deliverable

EDUCATION, EARLY YEARS AND YOUNG PEOPLE

EEYYP1	Review of Home to School Transport	The new Home to School Transport Policy was implemented on 1 September 2025. The Budget reduction proposal was split over two financial years. The efficiency savings are ongoing and contracts have been adjusted to take into account the change of eligibility of pupils.	10,892	4%	675	417			
EEYYP2	Efficiencies in Catering Budget	The efficiency saving will be met through a reduction in the Catering Service's core budget across a number of areas, including non-staffing costs, procurement etc. Little impact is envisaged on front line services.	£5.082m gross budget	6%		300			
Total Education, Early Years and Young People Directorate						717	0	0	0

SOCIAL SERVICES AND WELLBEING

SSW1	Achieve better value for money by Cabinet considering a recommendation to extend the Healthy living partnership	On 22nd October 2024 Cabinet agreed to the proposed extension of the term of the Healthy Living partnership agreement with GLL/ HALO . Officers for the Council have since agreed the terms of the deed of variation and wording of the applicable procurement notices with GLL/HALO. The completed deed of variation is awaiting to be published as per the required procurement notices.  The extension of the Healthy Living partnership provides certainty on service delivery and an opportunity for the reprofiling of service and management fee.	£1.175m (Management Fee)	17%			200		
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.	£1.175m (Management Fee)	2%	10	10	10		

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SSW3	Achieve better value for money by Cabinet considering a recommendation to explore an agency model for the Healthy Living Partnership	Recent changes to legislation mean that Local Authorities (LAs) do not have to charge VAT on leisure activities so could engage a company to act in an agency capacity and therefore save the irrecoverable VAT . Implementation of an agency model as part of the Healthy Living partnership would allow HALO to collect income on behalf of the local authority so income remains 'non-business', which would mean HALO would not have to pay irrecoverable VAT on expenditure. The council would need to seek independent advice to understand the risks associated with the agency model.	£1.175m (Management Fee)	17%			200		
SSW4	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.	2,730	5%	129	129			
SSW5	Adult Social Care Placements - Review the level of support provided within supported living and residential placements across ASC to ensure that we focus on people's strengths and maximise their independence.	As well as 'right sizing' of support we will also 'step down' where it is possible from residential placements to more independent options such as Supported Living and 'Shared Lives.' The delivery of these savings will only be achieved if there is permanent funding secured for the commissioning for complex needs team. It is important that they are focussed on delivering improved outcomes for individuals by supporting more independent living.	40,522	1%		370			
SSW6	Review the levels of support provided through direct payments for all adult groups to ensure that we focus on people's strengths, maximise their independence and reduce their reliance on formal care in line with direct payments policy.	The delivery of these savings will only be achieved if there is permanent funding secured for the commissioning for complex needs team. It is important that they are focussed on delivering improved outcomes for individuals by supporting more indpedent living.	6,313	4%		250			
SSW7	Day Service Placements - Review the day opportunity placements we commission with independent providers for people with a learning disability and re-provide this within our in-house services.	It is important that there is a positive, outcome focussed, progressive offer from in-house services which maximises indpedence and supports individuals to achieve their personal outcomes. This should also represent better value for money.	648	8%		50			

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SSW8	Residential and Non Residential Charging - In line with Fairer Charging regulations, apply a 10% increase in both residential and non-residential charges so we continue to move towards full cost recovery.	As any charges levied are in line with Welsh Government Fairer Charging Regulations the impact on individuals is mitigated. The increase is in line with the MTF5 principle to move towards full cost recovery across all service areas.	-10,186	-2%		232			
Total Social Services and Wellbeing Directorate						1,041	410	0	0

COMMUNITIES

COM1	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.	308	11%	35	35			
COM2	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 MTF5.	1,452	3%	45	40			
COM3	Increase income across the commercial property portfolio	Change will take time to implement and require additional surveyor resource over time.	1,626	1%	15	15			
COM4	Increase fees on Bereavement services, i.e. burial charges by 10%	Income target has been based on historic income levels achieved and the application of a 10% increase to current charges. 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.	Income budget £679K	10%		68			
COM5	Reduce the budget available for the Climate Emergency Response Programme, including Ultra Low Emission Vehicles (ULEV) implementation	The Climate Emergency Programme will have to be remodelled. This will impact on the Welsh Government's net zero 2030 target and will now require additional grant funding from external sources or joint working with partners to achieve our ambitious targets.	414	12%		50			
COM6	Reduce available property maintenance budgets in Corporate Landlord by up to 10% per asset	Risk to safety and statutory building compliance. Reduction of maintenance activity counter productive for long term asset operation. This reduction would be limited to assets where non essential maintenance items can be removed. Will have a resulting negative affect on teams delivering maintenance functions with reduction in volume of orders, but these reductions have been taken previously and could be taken again if required	1,501	7%		100			
COM7	Reduction in Traffic & Transportation Budget with relation to the provision of Car Parking	This saving could be realised by looking to increase the opening hours at the Rhiw Car Park to encourage use during the night time economy, which could increase fee income and reduce operating costs by moving to a pay & display operation.	1,341	7%		100			
Total Communities Directorate						408	0	0	0

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CHIEF EXECUTIVES

CEX1	Review provision of the CCTV service.	This is a non statutory service, provided by the Council, the main benefit of which is felt by other public sector bodies. The saving will be achieved by requesting contributions from South Wales Police or the Community Safety Partnership, or by reducing the specification of live coverage.	462	54%		250			
	Total Chief Executive's Directorate					250	0	0	0

	GRAND TOTAL REDUCTIONS					2,416	410	0	0
	ESTIMATED BUDGET REDUCTION REQUIREMENT (MOST LIKELY)					2,416	10,349	10,122	9,884
	REDUCTION SHORTFALL					0	9,939	10,122	9,884

832	0	0	0
1,106	0	0	0
478	410	0	0
2,416	410	0	0