Budget Reduction Proposals 2026-27

APPENDIX 2

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Well-being of Future Generations Act	Proposed 2026-27 £'000	Value achieved to date 2026-27 £'000	Value likely to be achieved 2026-27 £'000	Reason why not likely to be achievable
EDUCATION, EARLY YEARS AND YOUNG PEOPLE						
CENTRAL 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.	417	30	181	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. Close monitoring of the projected spend on this budget will continue throughout 2026-27 with further updates provided to Cabinet in future monitoring reports.
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.	300	75	300	Full saving should be achieved in 2026-27
	Total Education, Early Years and Young People		**717**	**105**	**481**	
SOCIAL SERVICES AND WELLBEING						
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.	10	0	0	Work is underway by the service to identify alternative budgets for this proposal to be offset against with updates provided to Cabinet in future revenue monitoring reports.
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.	129	77	129	Full saving should be achieved in 2026-27

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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.	370	0	370	Work is progressing by the Commissioning for Complex Needs Team to achieve this budget reduction proposal. Currently anticipate full saving to be achieved in 2026-27
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 independent living.	250	63	250	Full saving should be achieved in 2026-27
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 independence and supports individuals to achieve their personal outcomes. This should also represent better value for money.	50	0	50	Business Case is currently being completed for this proposal. Anticipate full saving to be achieved in 2026-27
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 MTFS principle to move towards full cost recovery across all service areas.	232	58	232	Full saving should be achieved in 2026-27
	Total Social Services and Wellbeing		**1,041**	**198**	**1,031**	

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, however the aim will be to implement changes through staff redeployment and recruitment changes across the wider cleaning contract thus avoiding redundancy issues.	35	9	35	Full saving should be achieved in 2026-27

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COM2	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.	40	0	0	The Directorate will continue to review these arrangements and associated expenditure with a view to identifying and maximising achievable savings whilst ensuring compliance obligations and essential service standards are maintained. Updates will be provided to Cabinet in future revenue monitoring reports.
COM3	Increase income across the commercial property portfolio	Change will take time to implement and require additional surveyor resource over time.	15	4	15	Full saving should be achieved in 2026-27
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.	50	13	50	Full saving should be achieved in 2026-27
COM6	Reduce available property maintenance budgets in Corporate Landlord by up to 10% per asset	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	100	25	100	Full saving should be achieved in 2026-27
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.	100	25	100	Full saving should be achieved in 2026-27
	Total Communities Directorate		**340**	**75**	**300**	

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. Discussions are already underway.	250	0	0	Discussions are underway with partners to explore the potential financial contributions but nothing agreed yet. Updates to be provided to Cabinet in future revenue monitoring reports.
	Total Chief Executive's Directorate		**250**	**0**	**0**	

	GRAND TOTAL REDUCTIONS		**2,348**	**378**	**1,812**	
	REDUCTION SHORTFALL				**536**	

832	**0**	**1,631**
1,136	**1,628**	**417**
380	**720**	**300**
2,348	**2,348**	**2,348**