

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO TOWN AND COMMUNITY COUNCIL FORUM

21 SEPTEMBER 2015

REPORT OF THE CHIEF EXECUTIVE OF BRIDGEND COUNTY BOROUGH COUNCIL

BUDGET STRATEGY AND TRANSFORMATION REPORT

1. Purpose of Report

- 1.1 The purpose of this report is to provide the Town and Community Council Forum with an update on progress of the Council's Budget and Transformation strategy. A presentation will support this report on the day.

2. Connection to Corporate Improvement Plan / Other Corporate Priorities

- 2.1 This report links to all of the Council's Corporate priorities. The Council's corporate priorities and areas of focus form the core elements of the Corporate Plan. They are developed to deliver the Council's vision and outcomes that matter most to local citizens.

3. Background

- 3.1 The Council published a four-year Medium-Term Financial Strategy (MTFS) in February 2013. The strategy identified the resources to support the delivery of the improvement priorities as well as those required to support 'business as usual' activities. The strategy is reviewed annually. The current MTFS covers the period 2015-16 to 2018-19.
- 3.2 Since the publication of its Corporate Plan 2013-17, the Council entered a period of unprecedented financial challenge, and is currently facing a funding shortfall of approximately £49 million between 2016-17 and 2018-19. This means the Council needs to change in response to increasing demand, more complex needs and to an expected sustained reduction in its funding.
- 3.3 Cabinet and the Corporate Management Board (CMB) have identified the need to revise and more tightly focus the Council's corporate priorities to design and shape a sustainable and significantly smaller authority.

4. Current Situation

- 4.1 The corporate strategy, with its revised corporate priorities, will inform the allocation of resources in the MTFS period 2016-2020. This will mean that, rather than following a "salami slicing" approach in which all service directorates face the same proportional reductions, in future some element of prioritisation may be afforded to specific budget areas which deliver against the new objectives.

5. Effect upon Policy Framework and Procedure Rules

- 5.1 The Council's Corporate Plan forms part of the Policy Framework. It provides the general direction for service delivery. Priorities with specific policy implications will be the subject of separate reports in accordance with the requirements of the constitution and legislation.

6. Equality Impact Assessment

- 6.1 The final budget proposals will cover a wide range of services and it is inevitable that the necessary budget reductions in developing these proposals will impact on the local population in different ways. The Equality Impact Assessment will be carried out and included with the final budget and reported to Council in March 2016.

7. Financial Implications

- 7.1 The Council's priorities and corporate plan are supported by its MTFS. The 2016-2020 MTFS is in the process of development and there will be a joint public consultation on the corporate priorities and emerging MTFS proposals in the autumn.

8. Recommendations

- 8.1 Members are requested to note the report.

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