

MONITORING OF 2022-23 BUDGET REDUCTIONS

| Ref. | Budget Reduction Proposal | Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act | Proposed 2022-23 £'000 | Value achieved to date 2022-23 £'000 | Value Likely to be Achieved 2022-23 £'000 | Reason why not likely to be achievable |
|------|---------------------------|--|------------------------|--------------------------------------|---|--|
|------|---------------------------|--|------------------------|--------------------------------------|---|--|

EDUCATION & FAMILY SUPPORT

CENTRAL EDUCATION & FAMILY SUPPORT

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|---|---|--|-----------|-----------|-----------|--|
| EFS1 | Rationalisation of Adult Community Learning Service | Remove the council subsidised support to adult learners although there are other providers - e.g. College. Less opportunity for adults to gain new skills. | 68 | 68 | 68 | Welsh Government have changed the terms and conditions of the grant for this service area which has impacted on the core budget and deliverability of this proposal. The Education and Family Support Directorate has identified alternative budget reduction proposals to replace this saving through a review of supplies and services budgets across the directorate. |
| Total Education and Family Support | | | 68 | 68 | 68 | |

SOCIAL SERVICES & WELLBEING

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|------|---|---|-----|-----|-----|--|
| SSW1 | Across Adults and Children's services embed and consolidate outcome focussed practice and commissioning for all services areas. | This will support people to live their lives and will require our systems to be adapted to support the changes in practice. There will be a shift to embed outcome focussed practice which will have a focus on targeted prevention initiatives and by developing collaborative, long term relationships with providers as well as maximising the opportunities of the use of technology. This will be underpinned by planning accommodation, care and support together and listening to people who are experts in their own lives and acting upon what will make a difference. | 200 | 200 | 200 | Full saving achieved in 2022-23 |
| SSW2 | Remodelling day service provision for older people and learning disability services | The recent experience of the pandemic has enabled the service to find new ways of working and the service are proposing to review and refine the operating model for day time opportunities. | 115 | 34 | 34 | Some efficiencies have been identified, however external factors are preventing the achievement of the full savings targets. The Directorate continue to explore alternative options to provide the required savings in this particularly challenging financial climate. |

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|--|---------------------------------------|---|------------------------|--------------------------------------|---|--|
| SSW3 | Remodelling Supported Living Services | A review of the service provision and alternative delivery models based on the current and predicted needs of individuals | 50 | 50 | 50 | Full saving achieved in 2022-23 |
| Total Social Services & Wellbeing Directorate | | | 365 | 284 | 284 | |

COMMUNITIES

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|------|---|---|----|----|----|--|
| COM1 | Strategic Regeneration Fund - reduction to annual allocation | The reduction to the Strategic Regeneration Fund will directly impact on the Council's ability to provide match-funding, through which to lever other external funding. There will be no funding for feasibility or development work, on which to prepare bids for funding. Also potential for a loss of private sector investment as a result of inability to engage productively with developers and present Bridgend County in a positive light. | 20 | 20 | 20 | Full saving achieved in 2022-23 |
| COM2 | Cessation of Tourism contract with AMA Associates an external Public Relations Company who promote Bridgend with a range of publishers. | News coverage about Bridgend County will reduce and this potentially would have implications for visitor numbers and the local economy. | 25 | 25 | 25 | Full saving achieved in 2022-23 |
| COM3 | Change the composition of Household Food Waste bags | The current bags cause issues with bio-degrading due to the speed of the food waste digestion process. Change the supply of bags to remove this issue. | 35 | 0 | 0 | Ongoing national research and debate surrounding composition of Household Food Waste Bags. Budget reduction proposal delayed until outcome of review known to ensure any potential changes in legislation do not impact on the proposal. |
| COM4 | Remove Business in Focus from running Enterprise Centres in Bridgend | This would be dependent on Corporate Landlord picking up the responsibilities and ensuring a higher rate of occupancy of the units to remove voids. | 20 | 0 | 10 | Staffing vacancies have delayed the implementation of this saving proposal, however the appointment of a Senior Portfolio Surveyor will make this a priority as we move forward. |

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|------|--|--|------------------------|--------------------------------------|---|---|
| COM5 | Commercially let a wing 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 | 50 | 0 | 0 | Delay in progressing budget reduction proposal whilst the Future Service Delivery model is being developed. |
| | Total Communities Directorate | | 150 | 45 | 55 | |

CHIEF EXECUTIVES

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|------|--|---|-----------|-----------|-----------|---|
| CEX2 | Efficiency saving targeting supplies and services budgets across the Chief Executive's Directorate | Limited impact as review has identified small historic underspends against this budget category | 48 | 48 | 48 | Full saving should be achieved in 2022-23 |
| | Total Chief Executive's Directorate | | 48 | 48 | 48 | |

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| GRAND TOTAL REDUCTIONS | | 631 | 445 | 455 |
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| REDUCTION SHORTFALL | | | | 176 |
|----------------------------|--|--|--|------------|

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|-----|-----|-----|
| 93 | 411 | 411 |
| 88 | 115 | 135 |
| 450 | 105 | 85 |
| 631 | 631 | 631 |