

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	Budget Reductions 2022-23 £'000	Value of Saving Achieved 2022-23 £'000	Reason why not achieved	Proposed action in 2023-24 to achieve
------	---------------------------	--	---------------------------------	--	-------------------------	---------------------------------------

EDUCATION & FAMILY SUPPORT
CENTRAL EDUCATION & FAMILY SUPPORT

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	Welsh Government changed the terms and conditions of the grant for this service area which impacted on the core budget and deliverability of this proposal. In 2022-23, the Education and Family Support Directorate identified alternative budget reduction proposals to replace this saving through a review of supplies and services budgets across the directorate.	None required - alternative saving identified and achieved in 2022-23
Total Education and Family Support			68	68		

SOCIAL SERVICES & WELLBEING

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	Full saving achieved in 2022-23	None required - saving made in full 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	Efficiencies were identified and implemented in 2022-23, and work has continued to further develop the remodelling to enable the savings target to be met in full in 2023-24.	None required - 2023-24 will see the delivery of this saving target in full.
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	Full saving achieved in 2022-23	None required - saving made in full in 2022-23
Total Social Services & Wellbeing Directorate			365	284		

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	Budget Reductions 2022-23 £'000	Value of Saving Achieved 2022-23 £'000	Reason why not achieved	Proposed action in 2023-24 to achieve
------	---------------------------	--	---------------------------------	--	-------------------------	---------------------------------------

COMMUNITIES

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	Full saving achieved in 2022-23	None required - saving made in full 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	Full saving achieved in 2022-23	None required - saving made in full 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	Ongoing national research and debate surrounding composition of Household Food Waste Bags. Budget reduction proposal has been delayed until the outcome of the review is known to ensure any potential changes in legislation do not impact on the proposal. Changes to national composting standard is awaited.	The saving will be met through alternative one off efficiencies in 2023-24 to deliver a balanced budget position.
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	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.	This work has now commenced however the saving may not be fully achieved in 2023-24. If this is the case, the saving will be met through alternative one off efficiencies in order to deliver a balanced budget position.
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	Delay in progressing budget reduction proposal whilst the Future Service Delivery model was being developed.	This work has now commenced, with commercial agents engaged, however the saving may not be fully achieved in 2023-24. If this is the case, the saving will be met through alternative one off efficiencies in order to deliver a balanced budget position.
Total Communities Directorate			150	55		

CHIEF EXECUTIVES

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	Full saving achieved in 2022-23	None required - saving made in full in 2022-23
Total Chief Executive's Directorate			48	48		

GRAND TOTAL REDUCTIONS		631	455
-------------------------------	--	------------	------------

REDUCTION SHORTFALL			176
----------------------------	--	--	------------

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	Budget Reductions 2022-23 £'000	Value of Saving Achieved 2022-23 £'000	Reason why not achieved	Proposed action in 2023-24 to achieve
------	---------------------------	--	---------------------------------	--	-------------------------	---------------------------------------

93	411
88	135
450	85
631	631