

MONITORING OF 2023-24 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Proposed 2023-24 £'000	Value achieved to date 2023-24 £'000	Value Likely to be Achieved 2023-24 £'000	Reason why not likely to be achievable
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EDUCATION & FAMILY SUPPORT

CENTRAL EDUCATION & FAMILY SUPPORT

EDFS1	Delegate some school transport responsibilities to The Bridge Pupil Referral Unit under a new delivery model to deliver efficiency savings	<ul style="list-style-type: none"> Minimal impact anticipated Alternative service model to be implemented to deliver the identified efficiency Increased responsibility for school 	40	0	0	Officers continue to investigate the practicalities and implications of a bespoke transport arrangement for the Bridge Alternative Provision. Until the market has been tested and the school agrees to the arrangements, it will not be known if the saving can be made.
Total Education and Family Support			40	0	0	

SCHOOLS

SCH1	Efficiency savings against School Delegated Budgets - 2% for 2023-24	<ul style="list-style-type: none"> The annual saving represents a 2% efficiency per annum against individual school budgets Risk of increased school deficit positions Implementation will be a matter for individual schools Potential to result in some teacher and other staff redundancies If efficiency is made solely from staffing budgets, this could range from a minimum of one teacher in our large primary schools and to five teachers in our larger secondary schools being made redundant over the MTFS period 	2,118	2,118	2,118	The savings have been implemented and schools budgets reduced accordingly. However, the overall consequential effect on schools is a significant contributory factor in that projected year end balances have fallen from £6.898 million brought forward from 2022-23 to £221,890 projected surplus for 2023-24. There are 26 schools projecting deficit budget situations, many of which will be unlikely to balance their budget by year end. One redundancy has been identified to date and more could be likely as the financial year progresses. This could have a negative effect on the centrally held redundancy budgets.
Total Schools			2,118	2,118	2,118	

Total Education & Family Support Directorate			2,158	2,118	2,118	
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COMMUNITIES

COM1	Closure of each of the Community Recycling Centre sites for one weekday per week	The waste contract related items would require both Contract variation negotiations with Kier to confirm the saving levels proposed along with public consultation regarding the reduced levels of service.	50	0	0	In April 2023, Cabinet approved to formally enter into public consultation for 12 weeks on the potential closure of three Community Recycling Centres (CRC) for one day per week. The outcome of the consultation will be reported back to Cabinet in due course and future monitoring reports will report the outcome of the consultation exercise
COM2	Charging Blue Badge Holders for parking	There are currently a number of measures which assist in providing equitable access, particularly for those who are participants in the Blue Badge Scheme. These include reserved spaces for Blue Badge Holders in Off-Street Car Parks in convenient locations, guidance on the proportion of disabled parking spaces within new parking facilities, some on-street parking provision in town centre locations, the ability to park on double yellow lines for up to 3 hours as long as no obstruction is caused and the Shopmobility scheme operated within Bridgend Town Centre. In providing parking either at ground level or in multi-storey car parks, the Council incurs both capital and ongoing revenue costs which the Council must source from its own funds. The current position is that a concession is applied in Off Street Car Parks for persons displaying a Blue Badge which provides for unlimited parking free of charge.	40	0	0	The traffic management team are currently engaged in the introduction of the default national speed limit in built up areas. The saving proposal is unlikely to be achieved this year due to the processes required to introduce any change.
COM3	Commercially let two wings 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	120	0	50	Demand for office space at this time is limited and the re-letting market extremely challenging. Savings delivered mainly through non-occupational savings and a proportion of these will be achievable although impacted by rising utilities and servicing costs.
COM4	Use revenue savings accrued as a result of switching street lighting to LED's across the County	The savings are predicated from reduced energy bills in 22/23 as a result of the LED street lighting roll out. This may be diminished in future years by rising energy costs overall	100	100	100	Full saving should be achieved in 2023-24

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COM5	Reduction to Highways - Road Marking Budget	This reduction could have an impact on the enforcement of restriction as the remaining funding will be focused on markings that have wider safety implications	10	10	10	Full saving should be achieved in 2023-24
COM6	Increase garden waste subscription cost to £46 per household and £42 for pensioners (Currently £41.01 per household or £36.73 for pensioners)	Potential increase in fly tipping. Loss of subscribers	30	30	30	Full saving should be achieved in 2023-24
COM7	Increase bulky waste charges from £21.42 for 3 items to £25.	Potential increase in fly tipping.	25	25	25	Full saving should be achieved in 2023-24
Total Communities Directorate			375	165	215	

CHIEF EXECUTIVES

CEX1	Reduction of ICT Printing Costs	Due to the increase in working from home across the authority, savings can be found in the ICT Print Strategy area. These savings are in line with the cultural shift towards the paperless office agenda.	40	40	40	Full saving should be achieved in 2023-24
CEX2	Efficiency saving target targeting supplies and services budgets across the Chief Executive's Directorate	Limited impact as review has identified small historic under spends against this budget category	35	35	35	Full saving should be achieved in 2023-24
Total Chief Executive's Directorate			75	75	75	

GRAND TOTAL REDUCTIONS		2,608	2,358	2,408
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REDUCTION SHORTFALL				200
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230	2,358	2,358
260	0	120
2,118	250	130
2,608	2,608	2,608