

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 | Budget Reductions 2023-24 £'000 | Value of saving achieved 2023-24 £'000 | Reason why not achieved | Proposed action in 2024-25 to achieve |
|------|---------------------------|--|---------------------------------|--|-------------------------|---------------------------------------|
|------|---------------------------|--|---------------------------------|--|-------------------------|---------------------------------------|

EDUCATION & FAMILY SUPPORT
CENTRAL EDUCATION & FAMILY SUPPORT

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|---|--|---|-----------|----------|--|---|
| 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 | During 2023-24 officers investigated the practicalities and implications of a bespoke transport arrangement for the Bridge Alternative Provision. It was determined that without capital investment to purchase a vehicle and additional staff resources that the proposal was not possible to be delivered. | The transport budget for The Bridge has been re-instated to 2022-23 levels. Since September 2023, the approach taken in relation to supporting Post 16 learners with college passes has been changed, with the £40K savings now anticipated to be made on the Post 16 transport budget. |
| Total Education and Family Support | | | 40 | 0 | | |

SCHOOLS

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|---|--|--|--------------|--------------|--|--|
| 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 | The savings were implemented in 2023-24 and schools budgets reduced accordingly. However, the overall consequential effect on schools is a significant contributory factor in that year end balances have fallen from £6.898 million brought forward from 2022-23 to £2.405 million at the end of 2023-24. There are 21 schools with deficit budget situations (20 Primary and 1 Special). | None required - saving implemented in full in 2023-24. |
| Total Schools | | | 2,118 | 2,118 | | |
| Total Education & Family Support Directorate | | | 2,158 | 2,118 | | |

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COMMUNITIES

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|------|---|---|-----|-----|--|---|
| 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 | 4 | Public consultation on this proposal was under taken between the 30 June and 12 September 2023, with the outcome reported to Cabinet on the 21 November 2023, when the proposal was approved. A marginal saving was made in 2023-24, with the full saving being realised in 2024-25. | None required - 2024-25 will see the delivery of this saving target in full. |
| 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 | The traffic management team were engaged in the introduction of the default national speed limit in built up areas. The saving proposal was not achieved in 2023-24 due to the processes required to introduce any change. | The delivery of this proposal is linked to staffing within the Traffic and Transport section which is currently depleted due to unplanned staff absences. It is currently envisaged that the project will advance in Autumn 2024. Shortfalls against this savings target will be met through one off efficiencies in 2024-25 to deliver a balanced budget position. |
| 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 | Demand for office space at this time is limited and the re-letting market extremely challenging, therefore unable to rent a wing of Ravens Court as anticipated. | The Council continues to engage with the current occupiers of Ravens Court to ensure a prompt relocation and for the building to be closed down allowing full operational savings to be made. No wings were let to external parties during 2023-24 however detailed negotiations are ongoing which will help to deliver the operational savings to meet this proposal during 2024-25. |
| 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 | Full saving achieved in 2023-24 | None required - saving made in full 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 | Full saving achieved in 2023-24 | None required - saving made in full 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 | Full saving achieved in 2023-24 | None required - saving made in full in 2023-24 |
| COM7 | Increase bulky waste charges from £21.42 for 3 items to £25. | Potential increase in fly tipping. | 25 | 25 | Full saving achieved in 2023-24 | None required - saving made in full in 2023-24 |
| Total Communities Directorate | | | 375 | 169 | | |

CHIEF EXECUTIVES

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| 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 | Full saving achieved in 2023-24 | None required - saving made in full 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 | Full saving achieved in 2023-24 | None required - saving made in full in 2023-24 |
| Total Chief Executive's Directorate | | | 75 | 75 | | |

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| GRAND TOTAL REDUCTIONS | 2,608 | 2,362 |
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| REDUCTION SHORTFALL | | |
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| 230 | 2,358 |
| 260 | 0 |
| 2,118 | 250 |
| 2,608 | 2,608 |