

PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2023-24

| Ref. | Budget Reduction Proposal | | Original Reduction and RAG £000 | Revised RAG £000 | Total amount of saving likely to be achieved by 23-24 £000 | Reason why not achievable | Proposed Action in 2023-24 to achieve |
|------|---------------------------|--|---------------------------------|------------------|--|---------------------------|---------------------------------------|
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RAG STATUS KEY

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|--------------|--|
| RED | Not likely to be achieved at all in this financial year or less than 25%. |
| AMBER | Reduction not likely to be achieved in full in financial year but greater than 25% |
| GREEN | Reduction likely to be achieved in full |

SOCIAL SERVICES & WELLBEING

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|--|---|--|------------|--|------------|--|---|
| SSW 2 (2022-23) | Remodelling day service provision for older people and learning disability services | | 115 | | 115 | As reported in the 2022-23 Revenue outturn report, some efficiencies were identified, however external factors prevented the achievement of the full savings target. | A review of the budgets within Adult Services was undertaken during quarter 2 to identify replacement savings against the £30,000 shortfall reported in quarter 1. Budget virements were actioned from Adult Services Non-residential income. No further action required. |
| Total Social Services & Wellbeing Directorate | | | 115 | | 115 | | |

COMMUNITIES

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|--------------------------------------|---|--|------------|--|----------|---|--|
| COM 2 (2021-22) | Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site | | 60 | | 0 | Positive progress has been made with Natural Resources Wales in relation to the licence at the new site in Pyle, however both sites will be maintained until the new site is fully operational, therefore the saving will not be implemented until mid-way through 2024-25. | The service has endeavoured to meet the saving through alternative one off efficiencies in 2023-24 to deliver a balanced budget position. |
| COM 3 (2022-23) | Change the composition of Household Food Waste Bags | | 35 | | 0 | The budget reduction proposal was delayed until the outcome of national research had been completed to ensure any potential changes in legislation did not impact on this proposal. The new waste contractors from 1st April 2024 have been advised of the change of composition, therefore the saving will be made in full during 2024-25. | The service has endeavoured to meet the saving through alternative one off efficiencies in 2023-24 to deliver a balanced budget position. |
| COM 4 (2022-23) | Remove Business in Focus from running Enterprise Centres in Bridgend | | 20 | | 0 | Rising costs of utilities, general contractor rates and occupational levels/demand impacting on profitability of Business in Focus units and therefore ability to reduce running costs and deliver saving proposal. | Review of Business in Focus operating model continues to be explored to identify operating efficiencies with a view to restructuring the management agreement with Business in Focus to deliver savings. |
| COM 5 (2022-23) | Commercially let a wing of Ravens Court to a partner organisation or business | | 50 | | 0 | Demand for office space at this time is limited, the re-letting market extremely challenging and investment is required on the heating and ventilation system in Ravens Court before being able to lease the building. | It is intended to accelerate shared use of space with public sector partners, in particular South Wales Police in the Civic Offices, in 2024-25. |
| Total Communities Directorate | | | 165 | | 0 | | |

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| GRAND TOTAL OUTSTANDING REDUCTIONS | | 280 | | 115 | | | |
| REDUCTIONS SHORTFALL | | | | 165 | | | |