

PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2024-25

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Total amount of saving likely to be achieved by 24-25 £000	Reason why not achievable	Proposed Action in 2024-25 to achieve
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RAG STATUS KEY

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

EDUCATION, EARLY YEARS AND YOUNG PEOPLE

EDFS1 (2023-24)	Delegate some school transport responsibilities to The Bridge Pupil Referral Unit under a new delivery model to deliver efficiency savings		40	40	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.	No further action required in 2024-25.
Total Education, Early Years and Young People			40	40		

COMMUNITIES

COM 2 (2021-22)	Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site		60	30	The new site opened during quarter 4 in 2023-24. The timing of the opening meant that the saving could not be implemented in 2023-24.	The majority of the saving will be made in 2024-25, once the exit terms of the lease have been finalised. The service will endeavour to meet any shortfall in the saving through alternative one off efficiencies in 2024-25 to deliver a balanced budget position.
COM 3 (2022-23)	Change the composition of Household Food Waste Bags		35	35	The budget reduction proposal was delayed in 2023-24 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 implemented the change of composition, therefore the saving will be made in full during 2024-25.	No further action required. The new waste contractors from 1st April 2024 have implemented the change of composition, therefore the saving will be made in full during 2024-25.
COM 4 (2022-23)	Remove Business in Focus from running Enterprise Centres in Bridgend		20	20	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 this saving in full in 2024-25.	None required - 2024-25 will see the delivery of this saving target in full.
COM 5 (2022-23)	Commercially let a wing of Ravens court to a partner organisation or business		50	25	The service are hoping to achieve 50% of the savings in 2024-25 due to delays to implementing the proposal.	The service will endeavour to meet any shortfall in the saving through alternative one off efficiencies in 2024-25 to deliver a balanced budget position.
COM 1 (2023-24)	Closure of each of the Community Recycling Centre sites for one weekday per week		50	50	Public consultation on this proposal was held between 30 June and 12 September 2023, with the outcome reported to Cabinet on 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.
COM 2 (2023-24)	Charging Blue Badge Holders for parking		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.

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COM 3 (2023-24)	Commercially let two wings of Ravens court to a partner organisation or business		120	60	The service are hoping to achieve 50% of the savings in 2024-25 due to delays to implementing the proposal.	The service will endeavour to meet any shortfall in the saving through alternative one off efficiencies in 2024-25 to deliver a balanced budget position.
Total Communities Directorate			375	220		
GRAND TOTAL OUTSTANDING REDUCTIONS			415	260		
REDUCTIONS SHORTFALL				155		