

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 achieved in 23-24 £000	Reason why not achieved	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

SOCIAL SERVICES & WELLBEING

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

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	As reported at quarter 3, positive progress was being made with Natural Resources Wales in relation to the licence at the new site in Pyle. The new site opened during quarter 4 (14th March 2024) however 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		0	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 been advised of the change of composition, therefore the saving will be made in full during 2024-25.	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.
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 this saving in full in 2024-25.
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 and the re-letting market extremely challenging, therefore unable to rent a wing of Ravens Court as anticipated.	The shared use of space with public sector partners has been accelerated. Discussion are ongoing with a number of parties in relation to the available accommodation at Ravens Court moving forward.
Total Communities Directorate			165		0		

GRAND TOTAL OUTSTANDING REDUCTIONS

280

115

REDUCTIONS SHORTFALL

165