

## PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2024-25

| Ref. | Budget Reduction Proposal |  | Original Reduction and RAG £000 | Revised RAG £000 | Total amount of saving achieved in 24-25 £000 | Reason why not achieved | Proposed Action in 2025-26 to achieve |
|------|---------------------------|--|---------------------------------|------------------|---|-------------------------|---------------------------------------|
|------|---------------------------|--|---------------------------------|------------------|---|-------------------------|---------------------------------------|

## RAG STATUS KEY

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

## EDUCATION, EARLY YEARS AND YOUNG PEOPLE

|  |  |  |           |  |           |  |  |
|--|--|--|-----------|--|-----------|--|--|
| EDFS1<br>(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.<br>The transport budget for The Bridge was 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 made on the Post 16 transport budget. | No further action required in 2025-26. |
| <b>Total Education, Early Years and Young People</b> |  |  | <b>40</b> |  | <b>40</b> |  |  |

## COMMUNITIES

|   |   |  |            |  |            |   |  |
|---|---|--|------------|--|------------|---|--|
| COM 2<br>(2021-22)                        | Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site |  | 60         |  | 0          | The new site opened during quarter 4 of 2023-24. The timing of the opening meant that exit terms of the lease were being finalised in 2024-25. Once these have been finalised, the full saving will be made.  | Once the exit terms have been finalised, the full saving will be made. The service will endeavour to meet any shortfall in the saving through alternative one off efficiencies in 2025-26 to deliver a balanced budget position. |
| COM 3<br>(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 implemented the change of composition, therefore the saving was made in full during 2024-25. | No action required - saving made in full in 2024-25  |
| COM 4<br>(2022-23)                        | Remove Business in Focus from running Enterprise Centres in Bridgend  |  | 20         |  | 0          | Review of Business in Focus operating model explored to identify operating efficiencies with a view to restructuring the management agreement with Business in Focus to deliver this saving.  | Review ongoing at the start of 2025-26. Any shortfall in the saving achieved in 2025-26 will be mitigated by savings within the wider Corporate Landlord service area.   |
| COM 5<br>(2022-23)                        | Commercially let a wing of Ravens court to a partner organisation or business   |  | 50         |  | 0          | Building was not commercially let during 2024-25.   | Sale of the freehold took place in the final quarter of 2024-25 which will enable the savings to be realised in full going into 2025-26.   |
| COM 1<br>(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.  | No action required - saving made in full in 2024-25  |
| COM 2<br>(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 in 2023-24. A staff member commenced work on this proposal in 2024-25 and it is currently at initial consultation stage. It requires a full order making process which is typically 6-9 months.                        | Shortfalls against this savings target will be met through one off efficiencies in 2025-26 to deliver a balanced budget position.  |
| COM 3<br>(2023-24)                        | Commercially let two wings of Ravens court to a partner organisation or business  |  | 120        |  | 0          | Building was not commercially let during 2024-25.   | Sale of the freehold took place in the final quarter of 2024-25 which will enable the savings to be realised in full going into 2025-26.   |
| <b>Total Communities Directorate</b>      |   |  | <b>375</b> |  | <b>85</b>  |   |  |
| <b>GRAND TOTAL OUTSTANDING REDUCTIONS</b> |   |  | <b>415</b> |  | <b>125</b> |   |  |
| <b>REDUCTIONS SHORTFALL</b>               |   |  |            |  | <b>290</b> |   |  |