

Bridging the Gap Proposals 2023/24 - Progress Report on Financial Achievement

Appendix 3

Project	Portfolio	Proposals	Approved Saving 2023/2024	Forecast Achievement	Favourable / Adverse Variance
Ref:			£	£	£
<i>Proposals have been agreed for which there is a clear delivery plan</i>					
CS01	Corporate Services	Third Party Spend (Establish a Professional Buying Team)	396,550	396,550	0
CS04	Corporate Services	Review of Telephony	48,000	48,000	0
CS05	Corporate Services	Review of Electronic Document Management & Retention System (EDRM)	103,630	0	(103,630)
CS09	Corporate Services	Members Remuneration	50,000	50,000	0
CS11	Corporate Services	Members Grants (Special Levy)	8,910	8,910	0
RES03	Corporate Services	Reduction in the Transformation Fund	270,995	270,995	0
RES04	Corporate Services	Removal of Commercial and Contract management budget	270,995	270,995	0
RES02	Cross Cutting	Review of Fees & Charges for income generating services across the Council	100,000	185,680	85,680
CS10	Economy	General Offices Income Generation	60,000	67,227	7,227
ENV18	Economy	Regeneration Income	30,000	30,000	0
ENV25	Economy	Industrial Units	100,000	87,929	(12,071)
RE01	Economy	Growth Strategy - Housing (increase on council Tax)	150,000	306,635	156,635
ED06	Education	Review of SLA Contracts	20,000	35,000	15,000
ENV12	Environment	Closure of Mechanical Link	41,000	41,000	0
ENV23	Environment	Removal of Dog Waste Bag provision	14,596	14,596	0
ENV24	Environment	Move to Fortnightly Collection for Green Waste	75,000	0	(75,000)
RES05	Leisure	Removal of Additional Pension Costs Budget - Aneurin Leisure Trust	152,000	152,000	0
SS01	Social Services	Reduction in Legal Fees Budget (Childrens Social Services)	175,000	0	(175,000)
SS02	Social Services	Utilisation of the Children & Communities Grant	21,025	21,025	0
SS06	Social Services	Review of Provider Manager Capacity (Supported Living and Augusta / Community Options)	25,000	25,000	0
SS07a	Social Services	Reduction in Community Options (day services bases)	143,170	143,170	0
SS07b	Social Services	Reduction in Transport at Community Options	58,200	58,200	0
	Social Services	Prevention & Early Intervention - Establishment of MYST Team - Invest to Save Scheme	416,000	0	(416,000)

Project	Portfolio	Proposals	Approved Saving 2023/2024	Forecast Achievement	Favourable / Adverse Variance
Ref:			£	£	£
	Economy	Commercial Activity & Investment	50,000	50,000	0
CC02	Environment	Review of Operational Buildings	250,000	0	(250,000)
		Overall Total	3,030,071	2,262,912	(767,159)