

<b>BRIDGING THE GAP PROPOSALS 2024/2025</b>				
<b>Business Case Ref:</b>	<b>Portfolio</b>	<b>Summary of Proposal</b>	<b>2024/2025 Financial Impact</b>	
			<b>High £</b>	<b>Low £</b>
CS01	Corporate Services	Members Allowances - To reduce the Budget for Employers Superannuation Contributions	12,000	12,000
CS03	Corporate Services	Resources Department - Review of Staffing Structures	157,000	157,000
CS04	Cross Cutting	Budget reductions to Inflationary Increases & Transformation Budgets, reduction to inflationary uplifts to supplies & services across all portfolio budgets and increase to grant income for Universal free school meals	1,946,000	1,946,000
CS05	Corporate Services	CCTV - Budget Review and reduction to staffing budget & supplies and services to reflect expenditure	50,000	9,090
CS07	Corporate Services	Corporate Services / Commercial and Customer - Departmental Review of staffing Structures	347,100	347,100
CS09	Corporate Services	Corporate & Performance - Review and reduction of staffing budgets to reflect reduced contractual hours.	22,100	22,100
CS10	Cross Cutting	Every Service will be required to achieve budget reductions of between 1% and 2% in addition to the other budget proposals	2,000,000	1,000,000
CS11	Cross Cutting	Increase Discretionary Fees & Charges by a minimum of 5%	100,000	0
CS12	Council Tax	Increase council tax by a minimum of 5%	380,000	0

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CS14	Corporate Services	Copted Members Allowances - Reduce budget to reflect expenditure	12,000	12,000
ECON01	Development & Estates	Estates - Review of Staffing Structures	60,170	60,170
ECON02	Business & Regeneration	Economy / Business & Regeneration – maximisation of grant funding	17,000	17,000
ECON03	Business & Regeneration	Review of Service Delivery / Alternative Service Delivery / Income Generation	50,000	50,000
ED02	Education	10% reduction in the contribution to the EAS	34,000	34,000
ED04	Education	Cash flat Management Fee to Anuerin Leisure Trust	135,670	135,670
ED05	Education	Schools Budget - Cash flat / Budget cut to Individual Schools Budget (ISB)	3,000,000	1,051,000
ED06	Education	Review of Staffing Budgets & maximisation of grant funding	107,460	107,460
ENV01	Environment	Public Protection - Review of Staffing Structures	100,000	100,000
ENV09	Environment	Trade Waste - Increasing Trade Waste prices to Businesses between 5% and 20%	54,856	2,220
ENV11	Environment	Waste Services - Charging an Admin Fee related to delivering replacement Residual Bins and Recycling Bags	27,410	3,662

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ENV12	Environment	Household Waste Recycling Centres - Review of operating days / hours	110,000	34,000
ENV15	Environment/Economy/Planni	Review of Staffing Budget - Budget reduction relating to a deleted post	45,000	45,000
SS01	Social Services	Adult Services - Newly created Social Care and Housing Support Commissioning Service	57,000	57,000
SS02	Social Services	Adult Services - Rationalisation/Reduction of Staffing Levels	113,000	113,000
SS04	Social Services	Adult Services - Reduction in domicillary care Packages through improved quality assurance measures	250,000	250,000
SS05	Social Services	Provider Services - Reduction in Community Options and Day Centre Transport	153,560	7,000
SS06	Social Services	Provider Services - Rationalisation/Reduction of Staffing Levels	110,000	110,000
SS07	Social Services	Children's Services - Temporary Reduction of Staffing Levels in Placement Team	56,000	56,000
SS08	Social Services	Children's Services - Rationalisation/Reduction of Staffing Levels in Early Years Team	73,000	73,000
SS10	Social Services	Children's Services - Rationalisation/Reduction of Staffing Levels in Supporting Change Team	114,000	114,000

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SS11	Social Services	Children's Services - Rationalisation/Reduction of Staffing Levels in Safeguarding Team	113,900	113,900
<b>TOTAL - BUSINESS CASES PRESENTED</b>			<b>9,808,226</b>	<b>6,039,372</b>
Other Efficiencies Identified and Implemented during 2023/2024			224,000	224,000
<b>TOTAL CUTS IDENTIFIED</b>			<b>10,032,226</b>	<b>6,263,372</b>