

**BRIDGING THE GAP PROPOSALS 2024/2025 - QUARTERLY PROGRESS OF ACHIEVEMENT**

**QUARTER 2**

**Appendix 3**

Business Case Ref:	Portfolio	Summary of Proposal	Approved Efficiency	Forecast Achievement	Over / (Under) Achievement	Comments
			£	£	£	
CS01	Corporate Services	Members Allowances - To reduce the Budget for Employers Superannuation Contributions	12,000	12,000	0	
CS03	Corporate Services	Resources Department - Review of Staffing Structures	157,000	157,000	0	
CS04	Cross Cutting	Budget Management - £1,946,000			0	
		Budget Reductions - Transformation / Contingency Budgets / Inflationary Uplift	1,346,000	1,346,000	0	
		Universal Free School Meals Grant Income	600,000	653,462	53,462	
CS05	Corporate Services	CCTV - Budget Review and reduction to staffing budget & supplies and services to reflect expenditure	40,173	24,595	(15,578)	Budget reduction achieved against the staffing budget, however the supplies and services budget reduction has been offset by cost increases of the SLA due to inflation and pay award.
CS07	Corporate Services	Corporate Services / Commercial and Customer - Departmental Review of staffing Structures	347,100	269,297	(77,803)	Current forecast underachievement due to timing of implementation of staffing structure review and the associated redundancy costs. These have been mitigated partially in-year by posts being retained as vacant.
CS09	Corporate Services	Corporate & Performance - Review and reduction of staffing budgets to reflect reduced contractual hours.	22,100	17,479	(4,621)	
CS10	Cross Cutting	Every Service will be required to achieve budget reductions of 1% in addition to the other budget proposals - £1,000,000				
		Corporate Services	115,000	115,000	0	
		Financial Management	27,000	27,000	0	
		Social Services	498,000	498,000	0	
		Education	89,000	89,000	0	Being achieved within the overall Portfolio underspends
		Environment	253,000	253,000	0	
		Economy	7,000	7,000	0	
		Planning & Licensing	11,000	11,000	0	
CS11	Cross Cutting	Increase Discretionary Fees & Charges by a minimum of 5%	100,000	100,000	0	
CS14	Corporate Services	Copted Members Allowances - Reduce budget to reflect expenditure	12,000	12,000	0	
ECON02	Business & Regeneration	Economy / Business & Regeneration – maximisation of grant funding	17,000	17,000	0	

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			£	£	£	£	£	£	
ECON03	Business & Regeneration	Review of Service Delivery / Alternative Service Delivery / Income Generation	50,000	50,000	50,000	50,000	0	0	
ED02	Education	10% reduction in the contribution to the EAS	34,000	34,000	34,000	34,000	0	0	
ED04	Education	Cash flat Management Fee to Anuerin Leisure Trust	135,670	135,670	135,670	135,670	0	0	Whilst this is being achieved from a Council perspective, ALT are facing significant challenges
ED05	Education	Schools Budget - Cash flat / Budget cut to Individual Schools Budget (ISB)	1,051,000	1,051,000	1,051,000	1,051,000	0	0	Whilst this is being achieved from a Council perspective, schools are facing significant challenges
ED06	Education	Review of Staffing Budgets & maximisation of grant funding	107,460	107,460	107,460	107,460	0	0	
ENV01	Environment	Public Protection - Review of Staffing Structures	100,000	100,000	100,000	100,000	0	0	This is currently forecast to achieve the saving based upon current posts being vacant in anticipation of a restructure that has not yet been undertaken
ENV09	Environment	Trade Waste - Increasing Trade Waste prices to Businesses between 5% and 20%	2,220	2,220	2,220	2,220	0	0	
ENV11	Environment	Waste Services - Charging an Admin Fee related to delivering replacement Residual Bins and Recycling Bags	3,662	3,662	4,803	4,803	1,141	1,141	
ENV12	Environment	Household Waste Recycling Centres - Review of operating days / hours	34,000	34,000	34,000	34,000	0	0	
ENV15	Environment/ Economy/ Planning	Review of Staffing Budget - Budget reduction relating to a deleted post	45,000	45,000	45,000	45,000	0	0	
SS01	Social Services	Adult Services - Newly created Social Care and Housing Support Commissioning Service	57,000	57,000	57,000	57,000	0	0	
SS02	Social Services	Adult Services - Rationalisation/Reduction of Staffing Levels	113,000	113,000	113,000	113,000	0	0	
SS04	Social Services	Adult Services - Reduction in domiciliary care Packages through improved quality assurance measures	250,000	250,000	250,000	250,000	0	0	
SS05	Social Services	Provider Services - Reduction in Community Options and Day Centre Transport	153,560	153,560	153,560	153,560	0	0	
SS06	Social Services	Provider Services - Rationalisation/Reduction of Staffing Levels	110,000	110,000	110,000	110,000	0	0	
SS07	Social Services	Children's Services - Temporary Reduction of Staffing Levels in Placement Team	56,000	56,000	56,000	56,000	0	0	
SS08	Social Services	Children's Services - Rationalisation/Reduction of Staffing Levels in Early Years Team	73,000	73,000	73,000	73,000	0	0	

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SS10	Social Services	Children's Services - Rationalisation/Reduction of Staffing Levels in Supporting Change Team	114,000	114,000	0	
SS11	Social Services	Children's Services - Rationalisation/Reduction of Staffing Levels in Safeguarding Team	113,900	81,700	(32,200)	Only partially achieved as it was only possible to delete a 50% IRO Post in line with redundancy matrix.
<b>TOTAL - FINANCIAL EFFICIENCIES</b>			<b>6,256,845</b>	<b>6,181,246</b>	<b>(75,599)</b>	