

PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2022-23

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Total amount of saving likely to be achieved by 22-23 £000	Reason why not achievable	Proposed Action in 2022-23 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

COMMUNITIES

COM19 (2017-18)	Permitting Scheme road works net of existing income of £95,000		100		0	A response from Welsh Government is still outstanding in consideration of the business case for the Permitting Scheme. Attempts continue to be made to make contact with the appropriate officers to gain a formal response on the submission.	An allowance has been made within the Highway Network Management budget to cover the shortfall in 2022/23. In conjunction, a review of the budgets within the Communities Directorate is ongoing to identify a replacement saving for this budget reduction.
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	The new site in Pyle is anticipated to open in 2022-23, with both sites being maintained until the new site is fully operational, therefore the saving will not be achieved in full until 2023-24.	The saving will be met through alternative one off efficiencies in 2022-23 to deliver a balanced budget position.
COM 7 (2021-22)	WG National AHP Waste Programme - capital contribution from WG towards 7.5 tonne vehicle to collect AHP recycling		19		19	New vehicle purchased part-way through 2021-22 therefore only partial saving achieved in prior year.	No action required - saving will be made in full in 2022-23.
Total Communities Directorate			179		19		

GRAND TOTAL OUTSTANDING REDUCTIONS		179		19			
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REDUCTIONS SHORTFALL				160			
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