

## PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2023-24

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Total amount of saving likely to be achieved by 23-24 £000	Reason why not achievable	Proposed Action in 2023-24 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

## SOCIAL SERVICES &amp; WELLBEING

SSW 2 (2022-23)	Remodelling day service provision for older people and learning disability services		115		115	As reported in the 2022-23 Revenue outturn report, some efficiencies were identified, however external factors prevented the achievement of the full savings target.	A review of the budgets within Adult Services was undertaken during quarter 2 to identify replacement savings against the £30,000 shortfall reported in quarter 1. Budget virements were actioned from Adult Services Non-residential income. No further action required.
<b>Total Social Services &amp; Wellbeing Directorate</b>			<b>115</b>		<b>115</b>		

## COMMUNITIES

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 the second half of 2023-24. Both sites will be maintained until the new site is fully operational, therefore the saving will not be achieved in full until 2024-25.	The service will endeavour saving to meet the saving through alternative one off efficiencies in 2023-24 to deliver a balanced budget position.
COM 3 (2022-23)	Change the composition of Household Food Waste Bags		35		0	Ongoing national research and debate surrounding composition of Household Food Waste Bags. Budget reduction proposal delayed until outcome of review known to ensure any potential changes in legislation do not impact on the proposal.	The service will endeavour saving to meet the saving through alternative one off efficiencies in 2023-24 to deliver a balanced budget position.
COM 4 (2022-23)	Remove Business in Focus from running Enterprise Centres in Bridgend		20		10	Rising costs of utilities, general contractor rates and occupational levels/demand impacting on profitability of Business in Focus units and therefore ability to reduce running costs and deliver saving proposal.	Review of Business in Focus operating model being explored to identify operating efficiencies with a view to restructuring the management agreement with Business in Focus to deliver savings.
COM 5 (2022-23)	Commercially let a wing of Ravens court to a partner organisation or business		50		25	Demand for office space at this time is limited and the re-letting market extremely challenging. Savings delivered mainly through non-occupational savings and a proportion of these will be achievable although impacted by rising utilities and servicing costs.	Marketing agents instructed and discussions ongoing with a Bridgend based employer who are interested in taking over all empty wings. Further operational cost savings to be delivered.
<b>Total Communities Directorate</b>			<b>165</b>		<b>35</b>		

<b>GRAND TOTAL OUTSTANDING REDUCTIONS</b>			<b>280</b>		<b>150</b>		
<b>REDUCTIONS SHORTFALL</b>					<b>130</b>		