

PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2021-22

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Total amount of saving achieved in 2021-22 £000	Reason why not achieved	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

EDUCATION & FAMILY SUPPORT

EFS1 (2017-18)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		20		20	Cabinet deferred the decision to amend the Local Authority's Learning Travel Policy until after the review of the current statutory distances by Welsh Government. In the meantime, a one-off Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021 to support the increased costs of Home to School Transport and the increased provision of taxis and minibuses for those pupils with additional learning needs.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2022-23 to 2025-26 in February 2022. No further action required.
EFS2 (2017-18)	School transport route efficiencies.		40		40	Cabinet deferred the decision to amend the Local Authority's Learning Travel Policy until after the review of the current statutory distances by Welsh Government. In the meantime, a Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021 to support the increased costs of Home to School Transport and the increased provision of taxis and minibuses for those pupils with additional learning needs.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2022-23 to 2025-26 in February 2022. No further action required.
EFS1 (2018-19)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		67	Cabinet deferred the decision to amend the Local Authority's Learning Travel Policy until after the review of the current statutory distances by Welsh Government. In the meantime, a Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021 to support the increased costs of Home to School Transport and the increased provision of taxis and minibuses for those pupils with additional learning needs.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2022-23 to 2025-26 in February 2022. No further action required.
EFS27 (2018-19)	Review arrangements for Special Schools Home to School Transport with a view to achieving efficiency savings		75		75	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021 to support the increased costs of Home to School Transport and the increased provision of taxis and minibuses for those pupils with additional learning needs.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2022-23 to 2025-26 in February 2022. No further action required.
EFS 1 (2019-20)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		67	Cabinet deferred the decision to amend the Local Authority's Learning Travel Policy until after the review of the current statutory distances by Welsh Government. In the meantime, a Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021 to support the increased costs of Home to School Transport and the increased provision of taxis and minibuses for those pupils with additional learning needs.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2022-23 to 2025-26 in February 2022. No further action required.
EFS 1 (2020-21)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		75		75	Cabinet deferred the decision to amend the Local Authority's Learning Travel Policy until after the review of the current statutory distances by Welsh Government. In the meantime, a Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021 to support the increased costs of Home to School Transport and the increased provision of taxis and minibuses for those pupils with additional learning needs.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2022-23 to 2025-26 in February 2022. No further action required.
Total Education & Family Support Directorate			344		344		

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SOCIAL SERVICES & WELLBEING

SSW19	Further review of HALO partnership contract, including the Council taking over the management and payment of utility bills currently incurred by HALO. This will result in VAT efficiencies for HALO and contribute towards the reduction in the management fee		40		40	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
SSW20	Identify further savings from library and cultural facilities and related services including reviewing the numbers of facilities (libraries, community centres) and also reductions in services or opening hours.		70		70	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
SSW27	Increase income generation from mobile response and telecare charging		75		75	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
	Total Social Services & Wellbeing Directorate		185		185		

COMMUNITIES

COM19 (2017-18)	Permitting Scheme road works net of existing income of £95,000		100		0	The final business case was submitted to WG in quarter 3 of 2021-22. The service area have linked in on several occasions with WG who are required to provide approval for the scheme to progress before steps can be taken towards implementation. To date no official response has been received.	Whilst the Highways network budget area is committed to stay within budget through the implementation phase it is recognised that having to underwrite this saving has put pressure on the service by having to cut back maintenance operations. If a response is not forthcoming from WG in the first quarter of 2022-23, the Communities Directorate will identify alternative budget reduction proposals.
COM 4 (2019-20)	Review of School Crossing Patrol service in line with GB standards		10		10	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM 26 (2019-20)	Investigate the introduction of charging to users of the Shopmobility facility in Bridgend Town Centre to reduce/remove the current level of subsidy		5		5	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM 52 (2019-20)	Reductions to the budget for the Materials Recovery and Energy Centre (MREC) to be achieved through the current procurement being undertaken with Neath Port Talbot CBC for the provision of new operator arrangements for the MREC facility at Crumlyn Burrows		1,300		1,300	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM 55 (2019-20)	Increase charge for Green Waste Service from £28.30 per household to £38.30		25		25	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM 26 (2020-21)	Investigate the introduction of charging to users of the Shopmobility facility in Bridgend Town Centre to reduce/remove the current level of subsidy		18		18	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM51	The savings will be delivered in a number of ways including operational efficiencies, streamlined business processes, IT investment, improved procurement and contract management, and some deletions of vacant posts.		350		350	Service area has identified efficiencies to meet the shortfall in 2021-22 with budget re-alignment taken place as part of the budget setting process for 2022-23	None required - saving made in full in 2021-22
COM 55 (2020-21)	Increase charge for Green Waste Service from £28.30 per household to £38.30		25		25	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM96	WG National AHP Waste Programme - capital contribution from WG towards 7.5 tonne vehicle to collect AHP recycling		14		14	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
	Total Communities Directorate		1,847		1,747		
GRAND TOTAL OUTSTANDING REDUCTIONS			2,376		2,276		
REDUCTIONS SHORTFALL					100		