

## PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2020-21

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Total amount of saving likely to be achieved by 20-21 £000	Reason why not achievable	Proposed Action in 2020-21 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

## EDUCATION &amp; FAMILY SUPPORT

EFS1 (2017-18)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		20		0	Shortfall in savings identified to be funded from corporate contingency in 2020-21 with a Budget Pressure to be submitted as part of the 2021-22 MTFS process.	Budget Pressure to be submitted as part of the 2021-22 MTFS process
EFS2 (2017-18)	School transport route efficiencies.		40		0	Shortfall in savings identified to be funded from corporate contingency in 2020-21 with a Budget Pressure to be submitted as part of the 2021-22 MTFS process.	Budget Pressure to be submitted as part of the 2021-22 MTFS process
EFS1 (2018-19)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		0	Shortfall in savings identified to be funded from corporate contingency in 2020-21 with a Budget Pressure to be submitted as part of the 2021-22 MTFS process.	Budget Pressure to be submitted as part of the 2021-22 MTFS process
EFS27 (2018-19)	Review arrangements for Special Schools Home to School Transport with a view to achieving efficiency savings		75		0	Shortfall in savings identified to be funded from corporate contingency in 2020-21 with a Budget Pressure to be submitted as part of the 2021-22 MTFS process.	Budget Pressure to be submitted as part of the 2021-22 MTFS process
EFS 1 (2019-20)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		0	Shortfall in savings identified to be funded from corporate contingency in 2020-21 with a Budget Pressure to be submitted as part of the 2021-22 MTFS process.	Budget Pressure to be submitted as part of the 2021-22 MTFS process
<b>Total Education &amp; Family Support Directorate</b>			<b>269</b>		<b>0</b>		

## SOCIAL SERVICES &amp; WELLBEING

SSW010 (2018-19)	Increase in-house fostering provision		392		392	Savings were staggered over 3 year period. No reason why this saving should not be achieved in full in 2020-21.	Close monitoring of this budget will be required in 2020-21 - it is anticipated that the saving will be achieved in full.
SSW22 (2019-20)	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.		60		60	No reason why this saving should not be achieved in full in 2020-21.	No action required. Full saving should be achieved in 2020-21.
<b>Total Social Services &amp; Wellbeing Directorate</b>			<b>452</b>		<b>452</b>		

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Total amount of saving likely to be achieved by 20-21 £000	Reason why not achievable	Proposed Action in 2020-21 to achieve
------	---------------------------	--	---------------------------------	------------------	--	---------------------------	---------------------------------------

## COMMUNITIES

COM19 (2017-18)	Permitting Scheme road works net of existing income of £95,000		100		0	Timeline not in the direct control of BCBC officers as the business case is going through multiple steps in an approval process with WG. However ultimately a positive response is expected, and this is being lead by the group manager to ensure it is followed through.	The Streetworks review is reaching completion and will be submitted to WG for consideration. The responsible highways network budget area is committed to stay within budget irrespective of the delivery of the scheme.
COM 4 (2019-20)	Review of School Crossing Patrol service in line with GB standards		10		0	The level of service need is currently in excess of the available budget, hence saving is not likely to be fully achieved in 2020-21.	The provision of the service and the MTFS is predicated on sites meeting certain guidance. Assessment of sites continue to be reviewed in line with the Council protocol and if sites do not meet the criteria they could be considered for dis-establishment.
COM 20 (2019-20)	Highways Dept Management Structural Savings Target		100		100	No reason why this saving should not be achieved in full in 2020-21.	No action required. Full saving should be achieved in 2020-21.
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		0	Cabinet considered a report in January 2020 and approved the introduction of new hire fees and alteration to opening times to enable this saving to be achieved. However, whilst the new charges have been implemented in 2020-21, the lockdown of the town centre early in 2020-21 due to COVID-19 has impacted on the ability to fully achieve the savings proposal.	No further action required as shortfall is COVID-19 related. Close monitoring of the income levels will be required for the remainder of 2020-21.
COM 44 (2019-20)	Bridgend Bus Station - alternative measures to explore full cost recovery and external support will be pursued but, failing this, the likely required step to deliver this saving is closure.		45		45	Budget re-alignment from Public Realm budget actioned in 2020-21.	No action required. Budget re-alignment actioned in 2020-21.
COM 46 (2019-20)	Removal of budget for Subsidised Bus Routes		148		148	No reason why this saving should not be achieved in full in 2020-21.	No action required. Full saving should be achieved in 2020-21.
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		1,000	Shortfall in savings identified of £300,000 - funded from corporate contingency in 2020-21 with a Budget Pressure to be submitted as part of the 2021-22 MTFS process.	Budget Pressure to be submitted as part of the 2021-22 MTFS process
COM 55 (2019-20)	Increase charge for Green Waste Service from £28.30 per household to £38.30		25		0	Whilst the new charges have been implemented, closure of the green waste processing facility and hence cessation of the green waste service for the first part of 2020-21 due to COVID-19 has impacted on the ability to fully achieve the savings proposal	No further action required as shortfall is COVID-19 related. Close monitoring of the income levels will be required for the remainder of 20-21.
COM 59 (2019-20)	Reduction to the opening hours of the Community Recycling Centres by 1 hour, per day.		17		17	No reason why this saving should not be achieved in full in 2020-21.	No action required. Full saving should be achieved in 2020-21.
<b>Total Communities Directorate</b>			<b>1,750</b>		<b>1,310</b>		

## CHIEF EXECUTIVE'S

CEX10 (2019-20)	Review CCTV function with aim to create efficiencies		30		30	No reason why this saving should not be achieved in full in 2020-21.	No action required. Full saving should be achieved in 2020-21.
<b>Total Chief Executive's Directorate</b>			<b>30</b>		<b>30</b>		

<b>GRAND TOTAL OUTSTANDING REDUCTIONS</b>			<b>2,501</b>		<b>1,792</b>		
<b>REDUCTIONS SHORTFALL</b>					<b>709</b>		