

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 achieved in 2020-21 £000	Reason why not achieved	Proposed Action in 2021-22 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		0	On 15 September 2020 Cabinet resolved to defer the decision to amend the Local Authority's Learner Travel Policy until after the review of the current statutory distances by Welsh Government in March 2021. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by Welsh Government will follow until 2022 at the earliest and therefore even if the statutory distances reduce as a result of this review, the RSG would unlikely reflect this until 2022/23 at the earliest. The shortfall in savings identified were funded from corporate contingency in 2020-21.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021. This is a one-off pressure whilst a review is undertaken.
EFS2 (2017-18)	School transport route efficiencies.		40		0	On 15 September 2020 Cabinet resolved to defer the decision to amend the Local Authority's Learner Travel Policy until after the review of the current statutory distances by Welsh Government in March 2021. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by Welsh Government will follow until 2022 at the earliest and therefore even if the statutory distances reduce as a result of this review, the RSG would unlikely reflect this until 2022/23 at the earliest. The shortfall in savings identified were funded from corporate contingency in 2020-21.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021. This is a one-off pressure whilst a review is undertaken.
EFS1 (2018-19)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		0	On 15 September 2020 Cabinet resolved to defer the decision to amend the Local Authority's Learner Travel Policy until after the review of the current statutory distances by Welsh Government in March 2021. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by Welsh Government will follow until 2022 at the earliest and therefore even if the statutory distances reduce as a result of this review, the RSG would unlikely reflect this until 2022/23 at the earliest. The shortfall in savings identified were funded from corporate contingency in 2020-21.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021. This is a one-off pressure whilst a review is undertaken.
EFS27 (2018-19)	Review arrangements for Special Schools Home to School Transport with a view to achieving efficiency savings		75		0	On 15 September 2020 Cabinet resolved to defer the decision to amend the Local Authority's Learner Travel Policy until after the review of the current statutory distances by Welsh Government in March 2021. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by Welsh Government will follow until 2022 at the earliest and therefore even if the statutory distances reduce as a result of this review, the RSG would unlikely reflect this until 2022/23 at the earliest. The shortfall in savings identified were funded from corporate contingency in 2020-21.	A Budget Pressure was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021. This is a one-off pressure whilst a review is undertaken.
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Total Education & Family Support Directorate			269		0		

SOCIAL SERVICES & WELLBEING

SSW010 (2018-19)	Increase in-house fostering provision		392		392	Saving achieved in full in 2020-21.	None required - saving made in full in 2020-21
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	Saving achieved in full in 2020-21.	None required - saving made in full in 2020-21
Total Social Services & Wellbeing Directorate			452		452		

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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	Saving achieved in full in 2020-21.	None required - saving made in full 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, COVID-19 has impacted on the ability to fully achieve the savings proposal.	No further action required as shortfall is COVID-19 related. Full saving should be achieved in 2021-22.
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.	None required - saving made in full in 2020-21
COM 46 (2019-20)	Removal of budget for Subsidised Bus Routes		148		148	Saving achieved in full in 2020-21.	None required - saving made in full 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.	A Budget Pressure of £300,000 was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021.
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. Full saving should be achieved in 2021-22.
COM 59 (2019-20)	Reduction to the opening hours of the Community Recycling Centres by 1 hour, per day.		17		17	Saving achieved in full in 2020-21.	None required - saving made in full in 2020-21
Total Communities Directorate			1,750		1,310		

CHIEF EXECUTIVE'S

CEX10 (2019-20)	Review CCTV function with aim to create efficiencies		30		30	Saving achieved in full in 2020-21.	None required - saving made in full in 2020-21
Total Chief Executive's Directorate			30		30		

GRAND TOTAL OUTSTANDING REDUCTIONS			2,501		1,792		
REDUCTIONS SHORTFALL					709		