

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 likely to be achieved by 21-22 £000	Reason why not achievable	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		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 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 review is being undertaken by Welsh Government of the current statutory distances. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by WG will follow until 2022 at the earliest. The service area are currently developing an updated budget pressure to include historic and emerging pressures on the HTST budget for consideration as part of the MTFS 2022-23 budget setting process.
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 review is being undertaken by Welsh Government of the current statutory distances. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by WG will follow until 2022 at the earliest. The service area are currently developing an updated budget pressure to include historic and emerging pressures on the HTST budget for consideration as part of the MTFS 2022-23 budget setting process.
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 review is being undertaken by Welsh Government of the current statutory distances. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by WG will follow until 2022 at the earliest. The service area are currently developing an updated budget pressure to include historic and emerging pressures on the HTST budget for consideration as part of the MTFS 2022-23 budget setting process.
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.	The service area are currently developing an updated budget pressure to include historic and emerging pressures on the HTST budget for consideration as part of the MTFS 2022-23 budget setting process.
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 review is being undertaken by Welsh Government of the current statutory distances. Whilst we await the outcome of the review it is unlikely that any change to the statutory distances by WG will follow until 2022 at the earliest. The service area are currently developing an updated budget pressure to include historic and emerging pressures on the HTST budget for consideration as part of the MTFS 2022-23 budget setting process.
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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	Detailed discussions and advice received from VAT consultants resulted in this budget reduction proposal not being able to be progressed.	Alternative savings have been found from changes to utility contracts – full savings should be achieved 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		0	Covid-19 has impacted on the delivery of this saving.	Close monitoring of the Leisure Services budgets will be required in 2021-22 to determine the potential for the Covid-19 pandemic to continue to impact on income levels achieved. Underspends will be held across the service area to mitigate any shortfalls in the short term.
SSW27	Increase income generation from mobile response and telecare charging		75		0	Income levels have not increased to meet the required budget reduction proposal.	Service area continues to seek to identify efficiencies to meet the shortfall in 2021-22.
	Total Social Services & Wellbeing Directorate		185		40		

COMMUNITIES

COM19 (2017-18)	Permitting Scheme road works net of existing income of £95,000		100		0	The Streetworks Review is due to be submitted shortly to WG for their final comments for approval before steps can be taken towards implementation.	The Highways network budget area is committed to stay within budget through the implementation phase with full savings anticipated in 2022-23.
COM 4 (2019-20)	Review of School Crossing Patrol service in line with GB standards		10		10	Budget re-alignment actioned within Traffic & Transport budgets in 2021-22.	No action required. Budget re-alignment actioned 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	No action required.
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	A Budget Pressure of £300,000 representing the shortfall for this Budget Reduction proposal was approved by Council as part of the Medium Term Financial Strategy 2021-22 to 2024-25 in February 2021.	None required - historic shortfall in savings target addressed through a Council approved budget pressure
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	No action required.
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	No action required.
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		325	Level of savings identified as at 30 June 2021.	Service area continues to identify efficiencies to meet the shortfall 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	No action required.
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	No action required.
	Total Communities Directorate		1,847		1,722		

GRAND TOTAL OUTSTANDING REDUCTIONS			2,376		2,106		
REDUCTIONS SHORTFALL					270		