

## PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2025-26

Ref.	Budget Reduction Proposal	Original Reduction and RAG £000	Total amount of saving likely to be achieved in 2025-26 £000	Reason why not achievable	Proposed Action in 2025-26 to achieve
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RAG STATUS KEY	
RED	Not likely to be achieved <b>at all</b> 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, EARLY YEARS AND YOUNG PEOPLE

EDFS9 (2024-25)	Cessation of Adult Community Learning (ACL) provision	149	149	The outcome of the consultation process for the cessation of the ACL service was finalised in quarter 3 of 2024-25.	None required - saving will be made in full in 2025-26
EDFS19	Communication and Relationships Team - Referrals only accepted for pupils who are at risk of permanent exclusion and placement breaking down. No longer completing observations for the ND Pathway	142	0	Saving not met in 2024-25 due to the overall increase in pupils needing the service	A new Team Lead started on 1 September 2025, however due to staff absences the review has been delayed. It is anticipated to commence in quarter 4 and further updates to Cabinet will be provided as the review progresses.
<b>Total Education, Early Years and Young People</b>		<b>291</b>	<b>149</b>		

## SOCIAL SERVICES AND WELLBEING

SSW7 (2024-25)	Review opportunities to amend the current energy payment arrangements for the leisure contract	45	45	On 22 October 2024, Cabinet approved modification of the existing contractual terms to vary the expiry date from 31 March 2027 to 31 March 2032. Work is ongoing to enter into a variation agreement.	None required - alternative saving identified and has been achieved in 2025-26
SSW13 (2024-25)	Council to reduce its investment into cultural services including the availability of buildings, services or resources relating to its libraries, supported employment, community venues and arts programmes	360	65	Cabinet report in May 2024 approved reductions of £65K, along with public engagement over how future savings can be achieved. Further reports will be presented to Cabinet to enable the outcome of consultation exercises to be taken into account when finalising any proposed changes.	The saving of the remaining £295,000 will be covered by maximising grant funding opportunities in 2025-26. However a long term plan to achieve the additional £295,000 needs to be explored for the saving to be met in 2026-27. Public engagement will be undertaken with a view of what does long term sustainable cultural services look like.
SSW17 (2024-25)	BCBC consider efficiency savings from Third Sector Contracts - bereavement services	5	5	Notice was served covering a 10 months saving in 2024-25.	None required - saving will be made in full in 2025-26
SSW18 (2024-25)	BCBC consider efficiency savings from Third Sector Contracts - dementia services	57	57	Notice was served covering a 10 months saving in 2024-25.	None required - saving will be made in full in 2025-26
SSW22 (2024-25)	BCBC consider efficiency savings from Third Sector Contracts - substance misuse services	34	34	Notice was served covering a 10 months saving in 2024-25.	None required - saving will be made in full in 2025-26
<b>Total Social Services and Wellbeing Directorate</b>		<b>501</b>	<b>206</b>		

## COMMUNITIES

COM2 (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 opened during quarter 4 of 2023-24. As the exit terms of the lease are still being worked through the saving has not been achieved. Once these have been finalised, the full saving will be made.	The service have met the shortfall in the saving through alternative one off efficiencies in 2025-26 to deliver a balanced budget position on Waste Services.
COM4 (2022-23)	Remove Business in Focus from running Enterprise Centres in Bridgend	20	5	Review of Business in Focus operating model explored to identify operating efficiencies with a view to restructuring the management agreement with Business in Focus to deliver this saving.	Savings have been made elsewhere in Corporate Landlord, mainly due to staff vacancies.
COM5 (2022-23)	Commercially let a wing of Ravens court to a partner organisation or business	50	50	Building was not commercially let during 2024-25. Sale of the freehold took place in the final quarter of 2024-25.	Full saving is anticipated to be met in 2025-26
COM2 (2023-24)	Charging Blue Badge Holders for parking	40	0	The Traffic and Transport Team are progressing with the order making process and have carried out an initial engagement on the proposal which is currently being evaluated prior to progressing.	Savings have been made elsewhere within Transportation Services to deliver a balanced budget position, in particular Car Parking Services.
COM3 (2023-24)	Commercially let two wings of Ravens court to a partner organisation or business	120	120	Building was not commercially let during 2024-25. Sale of the freehold took place in the final quarter of 2024-25.	Full saving is anticipated to be met in 2025-26
COM1 (2024-25)	Reduction in staff mileage budgets	34	34	Achieved 58.8% of the proposed saving in 2024-25 - saving increased as year progressed.	Full saving is anticipated to be met in 2025-26
COM10 (2024-25)	Review of Porthcawl Marina berthing fees with a view to it operating on a full cost recovery basis	32	23	The shortfall against the savings target is due to one-off costs incurred to cover sickness within the service.	Staff vacancies across the wider service for Economy, Natural Resources & Sustainability department have resulted in a break even service.

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COM14 (2024-25)	Office Rationalisation to include closing Raven's Court and the Innovation Centre and sharing accommodation in Civic Offices with the MASH and SWP.	73	73	Raven's Court was not commercially let during 2024-25. Sharing of accommodation in Civic Offices did not take place until the final quarter of 2024-25.	Full saving is anticipated to be met in 2025-26
COM28 (2024-25)	Letting of former Woodmat Property, Brynmenyn Estate	35	9	Opportunities were sought to achieve this budget reduction proposal, but let not agreed by end of 2024-25.	Corporate Landlord are currently finalising the terms to lease this unit, therefore part-year saving should be achieved. Savings have been made elsewhere in Corporate Landlord, mainly due to staff vacancies, to mitigate the shortfall.
	<b>Total Communities Directorate</b>	<b>464</b>	<b>314</b>		

### Chief Executives

CEX8 (2024-25)	Charging the public for Pest Control Services	67	43	Due to reduced uptake of the service the saving was only partly achieved in 2024-25.	Due to the continued reduced uptake of the domestic pest control service, the decision was taken to cease the provision of this service by BCBC from 31st October 2025 therefore this saving will not be achieved in full in 2025-26. Partnership budgets will be identifying alternative budgets as part of the 2026-27 budget setting process to mitigate the underlying net budget of £3,950 for the service.
CEX12 (2024-25)	Increased income from Registrars' Ceremonies	43	43	Due to reduced uptake of the service, the saving was only partly achieved in 2024-25.	Full saving is anticipated to be met in 2025-26 as first half of the year has seen an increase in bookings.
CEX13 (2024-25)	Restructure of Legal Services	154	154	Saving partly achieved in 2024-25 due to the timing of implementation of the Legal restructure	The restructure of Legal Services has been completed therefore the savings will be made in full from 2025-26.
CEX14 (2024-25)	Reconfiguration of Business Support	160	160	Saving partly achieved in 2024-25 due to the timing of implementation of the Business Support restructure	The restructure of Business Support has been completed therefore the savings will be made in full from 2025-26.
CEX15 (2024-25)	Increase income generated from legal fees for property transactions, S106 Agreements and Highway Agreements	20	0	Legal Services are reliant on the instructions that come through from Directorates. Due to reduced uptake of the service, the saving was not achieved in 2024-25	The Draft Medium Term Financial Strategy for 2026-27 to 2029-30 includes a budget pressure of £58,000 to mitigate the shortfall in income generated from legal fees from property transactions, S106 Agreements and Highway Agreements.
CEX16 (2024-25)	Restructure of HR Service	289	289	Saving partly achieved in 2024-25 due to the timing of implementation of the HR restructure	The restructure of HR has been completed therefore the savings will be made in full from 2025-26.
CEX17 (2024-25)	Household Canvas - Reduction / Limited Canvass Door Knocking	9	0	Saving not achieved due to increased costs associated with canvassing.	Service area will be identifying alternative budgets as part of the 2026-27 budget setting process to mitigate the shortfall on this budget reduction proposal.
CEX19 (2024-25)	Restructure of Democratic Services	96	96	Saving partly achieved in 2024-25 due to the timing of implementation of the Democratic Services restructure	The restructure of Democratic Services has been completed therefore the savings will be made in full from 2025-26.
CEX20 (2024-25)	Restructure of Corporate Policy and Public Affairs Team	45	45	Saving partly achieved in 2024-25 due to the timing of implementation of the Corporate Policy and Public Affairs restructure	The restructure of Corporate Policy and Public Affairs has been completed therefore the savings will be made in full from 2025-26.
CEX22 (2024-25)	Review of ICT Services	398	295	Saving not met in full due to the timing of re-procurement exercise on telephony budgets across the Council	The service will still look to find efficiencies in the current year. In the longer term work is being done to look at options for funding and supporting the digital transformation in the Authority.
CEX23 (2024-25)	Review the provision of Partnerships and Customer Services	216	216	Saving partly achieved in 2024-25 due to delays in confirmation of alternative external funding towards 2 posts.	Confirmation of funding has been finalised, therefore full saving anticipated to be made in 2025-26.
CEX25 (2024-25)	Staff savings from Finance senior management team	70	0	Shortfall in savings target due to failure to implement proposed Finance senior management restructure.	The Draft Medium Term Financial Strategy for 2026-27 to 2029-30 includes a budget pressure of £70,000 to reinstate this budget reduction proposal as the restructure was consulted on but it did not proceed.
	<b>Total Chief Executives Directorate</b>	<b>1,567</b>	<b>1,341</b>		

<b>GRAND TOTAL OUTSTANDING REDUCTIONS</b>	<b>2,823</b>	<b>2,010</b>	
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<b>REDUCTIONS SHORTFALL</b>		<b>813</b>	
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