

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

Ref.	Budget Reduction Proposal	Original Reduction and RAG £000	Revised RAG £000	Total amount of saving achieved in 2025-26 £000	Reason why not achieved	Proposed Action in 2026-27 to achieve
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RAG STATUS KEY	
<b>RED</b>	Not likely to be achieved <b>at all</b> 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, EARLY YEARS AND YOUNG PEOPLE

EDFS9 (2024-25)	Cessation of Adult Community Learning (ACL) provision	149		149	Saving was made in full in 2025-26	No action required - saving 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 2025-26 due to the delay in the consultation.	Consultation due to take place in 2026-27. Any shortfall against the savings target will be mitigated by staff vacancies held until the restructure is completed.
<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	Alternative saving identified and has been achieved in 2025-26	No action required - saving made in full 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 earmarked reserve funding for 2026-27. However a long term plan to achieve the shortfall needs to be explored for the saving to be met in 2027-28. 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	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26.
SSW18 (2024-25)	BCBC consider efficiency savings from Third Sector Contracts - dementia services	57		57	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26.
SSW22 (2024-25)	BCBC consider efficiency savings from Third Sector Contracts - substance misuse services	34		34	Saving was made in full in 2025-26	No action required - saving 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 were still being worked through in 2025-26 the saving was not achieved.	The service area anticipate that this saving should be achieved in full in 2026-27. If there are any shortfalls against the savings target, the service area will have to identify alternative budget reduction proposals to mitigate this.
COM4 (2022-23)	Remove Business in Focus from running Enterprise Centres in Bridgend	20		0	Review of Business in Focus operating model has been explored to identify operating efficiencies with a view to restructuring the management agreement with Business in Focus to deliver this saving.	The service area anticipate that this saving should be achieved in full in 2026-27. If the management agreement is not restructured, the service area will have to identify alternative budget reduction proposals to mitigate any permanent shortfalls.
COM5 (2022-23)	Commercially let a wing of Ravens court to a partner organisation or business	50		50	Saving was made in full in 2025-26	No action required - saving made in full 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.	The Traffic and Transport Team will progress with the process to determine the proposal during 2026-27. If the proposal is not progressed, the service area will have to identify alternative budget reduction proposals to mitigate any permanent shortfall.
COM3 (2023-24)	Commercially let two wings of Ravens court to a partner organisation or business	120		120	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26
COM1 (2024-25)	Reduction in staff mileage budgets	34		34	Saving was made in full in 2025-26	No action required - saving made in full 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.	Feasibility work underway to examine current berthing fees, investigate possibilities for maximising income and to timeline any future increase to berthing fees. If the proposal is not met in full, the service area will have to identify alternative budget reduction proposals to mitigate any permanent shortfall.
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	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26
COM28 (2024-25)	Letting of former Woodmat Property, Brynmenyn Estate	35		0	Opportunities were sought to achieve this budget reduction proposal, but let not agreed by end of 2025-26. Other Council services may use it so cannot be marketed until this has been resolved.	The service area anticipate that this saving should be achieved in full in 2026-27. If the site is not let, the service area will have to identify alternative budget reduction proposals to mitigate any permanent shortfalls.
<b>Total Communities Directorate</b>		<b>464</b>		<b>300</b>		

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## 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 was not achieved in full in 2025-26.	Partnership budgets have identified alternative budgets to mitigate the underlying net budget of £3,950 for the service in 2026-27.
CEX12 (2024-25)	Increased income from Registrars' Ceremonies	43		14	Due to reduced uptake of the service, the saving was only partly achieved in 2024-25. Due to continued reduced uptake of the service, partly linked to the closure of the Princess Of Wales maternity ward resulting in birth registrations taking place in other Local	This income budget will be closely monitored going forward as it is anticipated that it will be achieved in full in 2026-27.
CEX13 (2024-25)	Restructure of Legal Services	154		154	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26.
CEX14 (2024-25)	Reconfiguration of Business Support	160		160	Saving was made in full in 2025-26	No action required - saving made in full in 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 still not achieved in 2025-26	The 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 was made in full in 2025-26	No action required - saving made in full in 2025-26.
CEX17 (2024-25)	Household Canvas - Reduction / Limited Canvass Door Knocking	9		0	Saving not achieved due to increased costs associated with canvassing.	The Service is currently reviewing potential efficiencies for 2026-27 so that alternative budgets can mitigate the shortfall on this budget reduction proposal. Further updates on this will be provided in future revenue monitoring reports to Cabinet.
CEX19 (2024-25)	Restructure of Democratic Services	96		96	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26.
CEX20 (2024-25)	Restructure of Corporate Policy and Public Affairs Team	45		45	Saving was made in full in 2025-26	No action required - saving made in full in 2025-26.
CEX22 (2024-25)	Review of ICT Services	398		323	Following the re-procurement exercise on telephony budgets across the Council, the savings target was not met in full.	The Medium Term Financial Strategy for 2026-27 to 2029-30 includes a budget pressure of £181,000 which includes the mitigation of the shortfall of £75,000 following the review of ICT services.
CEX23 (2024-25)	Review the provision of Partnerships and Customer Services	216		155	Delays in confirmation of funding with the Public Services Board have resulted in a shortfall in the saving target for 2025-26.	It is anticipated that the full saving will be made in 2026-27 and further updates will be provided in future revenue monitoring reports to Cabinet.
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 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>1,279</b>		

<b>GRAND TOTAL OUTSTANDING REDUCTIONS</b>	<b>2,823</b>		<b>1,934</b>		
<b>REDUCTIONS SHORTFALL</b>			<b>889</b>		