PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2026-27

Ref.	Budget Reduction Proposal	Original Reduction and RAG £000	Total amount of saving likely to be achieved in 2026-27 £000	Reason why not achievable	Proposed Action in 2026-27 to achieve

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, EARLY YEARS AND YOUNG PEOPLE

Ref.	Budget Reduction Proposal	Original Reduction and RAG £000	Total amount of saving likely to be achieved in 2026-27 £000	Reason why not achievable	Proposed Action in 2026-27 to achieve
EDFS19 (2024-25)	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	28	Saving not met in 2025-26 due to the delay in the consultation.	High demand for service may be difficult to meet the saving. Will be closely monitored throughout the year with alternative savings having to be identified by the Directorate if shortfall is not reduced
EEYYP1 2025-26)	Cessation of the Meals-at-Home Service	56	56	The service has now terminated. There were some residual costs in 2025-26 in relation to termination costs for vehicles and staffing costs for the first part of the year.	None required - saving will be made in full in 2026-27
EEYYP5 (2025-26)	Reduction in Strategy, Performance and Support Group	146	146	Saving partly achieved in 2025-26 due to the timing of the implementation of the restructure	None required - saving will be made in full in 2026-27
EEYYP6 (2025-26)	Reduction in Pupil Services	35	35	Saving partly achieved in 2025-26 due to the timing of the implementation of the restructure	None required - saving will be made in full in 2026-27
EEYYP7 (2025-26)	Reduction in the Corporate Health and Safety Unit	76	76	Saving partly achieved in 2025-26 due to the timing of the implementation of the restructure	None required - saving will be made in full in 2026-27
EEYYP8 (2025-26)	Reduction in Business Support	93	93	Saving partly achieved in 2025-26 due to the timing of the implementation of the restructure	None required - saving will be made in full in 2026-27
	Total Education, Early Years and Young People	**548**	**434**		

SOCIAL SERVICES AND WELLBEING

Ref.	Budget Reduction Proposal	Original Reduction and RAG £000	Total amount of saving likely to be achieved in 2026-27 £000	Reason why not achievable	Proposed Action in 2026-27 to achieve
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. Work is underway to review the current contract. An update will be provided in future monitoring reports.
SSW2 (2025-26)	Redevelop the indoor bowls arena space and explore redevelopment for other purposes that offer increased income generation	10	0	The feasibility study and capital works linked to external funding are in their final stages. The savings were therefore not delivered in 2025-26.	Work is underway by the service to identify alternative budgets for this proposal to be offset against with updates provided to Cabinet in future revenue monitoring reports.
SSW7 (2025-26)	Implementation of the Home remodelling programme across adult services	198	198	Saving not met pending a review of the Support at Home Service.	Full Saving is anticipated to be met in 2026-27 once service review has been complete.

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SSW8 (2025-26)	Reduction in provision of number of Supported Living Accommodation units	190	0	It has been determined that this saving proposal is no longer deliverable	Work is underway by the service to identify alternative budgets for this proposal to be offset against with updates provided to Cabinet in future revenue monitoring reports.
SSW13 (2025-26)	Removal of Safeguarding capacity	57	0	Whilst it was considered during 2025-26 that this saving would be made in full, recent reviews across Wales have demonstrated the need to strengthen corporate safeguarding responsibilities rather than reducing them.	Work is underway by the service to identify alternative budgets for this proposal to be offset against with updates provided to Cabinet in future revenue monitoring reports.
	Total Social Services and Wellbeing Directorate	**815**	**263**		

COMMUNITIES

COM2 (2021-22)	Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site	60	60	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.	No further lease payments anticipated in 2026-27 therefore full saving anticipated to be achieved in 2026-27.
COM4 (2022-23)	Remove Business in Focus from running Enterprise Centres in Bridgend	20	20	Review of Business in Focus operating model was explored to identify operating efficiencies with a view to restructuring the management agreement with Business in Focus to deliver this saving.	Full saving is anticipated to be met in 2026-27
COM2 (2023-24)	Charging Blue Badge Holders for parking	40	40	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.	Following the recent consultation, this budget reduction is no longer achievable. The saving will be met from parking income generated, based on historic levels achieved in the service, and therefore will be met in 2026-27.
COM10 (2024-25)	Review of Porthcawl Marina berthing fees with a view to it operating on a full cost recovery basis	32	32	The shortfall against the savings target in 2025-26 was due to one-off costs incurred to cover sickness within the service.	Full saving is anticipated to be met in 2026-27
COM28 (2024-25)	Letting of former Woodmat Property, Brynmenyn Estate	35	26	Opportunities were sought to achieve this budget reduction proposal, but let not agreed by end of 2025-26.	Delays due to the finalisation of the contract for the lease . Saving will be partly achieved in 2026-27, then fully achieved in 2027-28.
COM1 (2025-26)	Reduction in staff mileage budgets	32	32	There was a similar budget reduction proposal in 2024-25 which was not met in full and was been carried forward into 2025-26. This historic target was met in full, however there was a shortfall against the 2025-26 proposal.	Full saving is anticipated to be met in 2026-27

Ref.	Budget Reduction Proposal	Original Reduction and RAG £000	Total amount of saving likely to be achieved in 2026-27 £000	Reason why not achievable	Proposed Action in 2026-27 to achieve
COM3 (2025-26)	Further review of cyclical servicing and maintenance contracts dialling back maintenance items to safety critical and statutory compliance only.	45	30	Due to ongoing pressures on the property revenue maintenance budgets the budget reduction proposal was not achieved in full in 2025-26. However, savings from staff vacancies in Corporate Landlord have supported the shortfall against this specific proposal.	The Directorate will continue to review these arrangements and associated expenditure with a view to identifying and maximising achievable savings whilst ensuring compliance obligations and essential service standards are maintained.
COM9 (2025-26)	Increase fees on Bereavement services, i.e. burial charges by 20%	100	30	The failure to achieve the anticipated fee income is primarily due to a continued reduction in the number of full burials. There was a reduction of 35 full burials in 2024–25 compared with 2023–24, followed by a further reduction of 39 full burials in 2025–26.	The service area will continue to closely monitor the income for Bereavement Services in 2026-27. If the reduction in the number of full burials continues, the service area will have to identify alternative budget reduction proposals to mitigate any permanent shortfalls.
COM10 (2025-26)	Reduction in the size of the waste enforcement team.	156	156	Saving partly achieved in 2025-26 due to the timing of the implementation of the restructure	None required - saving will be made in full in 2026-27
COM11 (2025-26)	Commercially let Pandy Depot	50	25	Ongoing opportunities were sought to achieve this budget reduction proposal, but let not agreed by end of 2025-26 Savings on staff vacancies across Corporate Landlord mitigated the shortfall on this proposal.	In view of operational requirements resulting in delaying the letting decision this proposal will be partly achieved in 2026-27, then fully achieved in 2027-28
	Total Communities Directorate	**570**	**451**		

Chief Executives

CEX8 (2024-25)	Charging the public for Pest Control Services	67	67	Due to the continued reduced uptake of the domestic pest control service in 2025-26, 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.	Alternative budgets to mitigate the underlying net budget of £3,950 for the service have been identified.
CEX12 (2024-25)	Increased income from Registrars' Ceremonies	43	14	Due to reduced uptake of the service in 2025-26, partly linked to the closure of the Princess Of Wales maternity ward resulting in birth registrations taking place in other Local Authorities, the saving remained partly achieved in 2025-26.	Registration income is heavily reliant on external influences under no control of the registration service. Advertising and awareness of what we offer will be explored further to mitigate the shortfall.
CEX15 (2024-25)	Increase income generated from legal fees for property transactions, S106 Agreements and Highway Agreements	20	20	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.	None required - saving will be made in full in 2026-27
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 to enable this to be met. Further updates will be provided in future revenue monitoring reports.

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CEX22 (2024-25)	Review of ICT Services	398	398	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.	None required - saving will be made in full in 2026-27
CEX23 (2024-25)	Review the provision of Partnerships and Customer Services	216	155	Delays in confirmation of funding with the Public Services Board resulted in a shortfall in the saving target for 2025-26.	The service are continuing to follow up with the Public Services Board and further updates will be provided in future revenue monitoring reports.
CEX25 (2024-25)	Staff savings from Finance senior management team	70	70	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.	None required - saving will be made in full in 2026-27
CEX3 (2025-26)	Review of the current Learning and Development provision	84	84	The Medium Term Financial Strategy for 2026-27 to 2029-30 includes a budget pressure of £57,000 (CEX6) to mitigate this saving as the vacancies now need to be filled to ensure operational payroll deadlines are met.	None required - saving will be made in full in 2026-27
CEX5 (2025-26)	Review support capacity across finance	31	0	Shortfall in savings target due to timing of implementation of restructure.	Options are being considered with further updates to be provided to Cabinet in future revenue monitoring reports.
CEX10	Restructure the ICT service	78	78	The Medium Term Financial Strategy for 2026-27 to 2029-30 includes a budget pressure of £181,000 for ICT services to mitigate shortfalls against MTFS savings following the completion of the review.	None required - saving will be made in full in 2026-27
	Total Chief Executives Directorate	**1,016**	**886**		
	GRAND TOTAL OUTSTANDING REDUCTIONS	**2,949**	**2,034**		
	REDUCTIONS SHORTFALL		**915**		