

MONITORING OF 2015-16 BUDGET REDUCTION PROPOSALS

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved 2016-17 £000
EDUCATION & FAMILY SUPPORT				
EDUCATION				
CH3	Retender Learner Transport contracts	400		363
CH4	Rationalise Special Education Needs transport	100		0
CH9	School transport route efficiencies	200		80
	Total Education and Family Support	700		443
ADULT SOCIAL CARE				
ASC2	Support increased independence through enablement and progression in Learning Disability services	220		220
ASC6	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	215		115
ASC7	Reprovision and remodelling of Shared Lives	135		135
ASC8	Reduction in sickness across services	50		50
	Total Adult Social Care	620		520
SAFEGUARDING AND FAMILY SUPPORT				
CH22	Remodelling of Childrens Residential Care	200		0
CH20B	Review all temp posts across the directorate/Vacancy Management	50		50
	Total Safeguarding and Family Support	250		50
	Total Social Services & Wellbeing Directorate	870		570
COMMUNITIES				
COM1	Procure by competitive tendering and in accordance with the provisions of a MOU between BCBC and NPTCBC, a contractor to operate and manage the MREC	300		0
COM6	Review of public conveniences	50		40
COM7	Review of Grounds Maintenance & Bereavement Services	437		437
COM8	Review of car parking charges - staff and long/short term stay car parks	60		0
COM10	Public to purchase their own black refuse bags to an appropriate specification.	50		0
COM11	Implementation of charging for Blue Badge Holders for Car Parking	165		0
COM13	Review of School Crossing Patrol service in line with GB standards.	60		35
	Total Communities Directorate	1,122		512
	GRAND TOTAL	2,692		1,525

Shortfall	1,167
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