

## 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
<b>EDUCATION &amp; FAMILY SUPPORT</b>				
<b>EDUCATION</b>				
CH3	Retender Learner Transport contracts	400		363
CH4	Rationalise Special Education Needs transport	100		45
CH9	School transport route efficiencies	200		0
	<b>Total Education and Family Support</b>	<b>700</b>		<b>408</b>
<b>ADULT SOCIAL CARE</b>				
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
	<b>Total Adult Social Care</b>	<b>620</b>		<b>520</b>
<b>SAFEGUARDING AND FAMILY SUPPORT</b>				
CH22	Remodelling of Childrens Respite and Residential Care	200		0
CH20B	Review all temp posts across the directorate/Vacancy Management	50		50
	<b>Total Safeguarding and Family Support</b>	<b>250</b>		<b>50</b>
	<b>Total Social Services &amp; Wellbeing Directorate</b>	<b>870</b>		<b>570</b>
<b>COMMUNITIES</b>				
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		40
	<b>Total Communities Directorate</b>	<b>1,122</b>		<b>517</b>
	<b>GRAND TOTAL</b>	<b>2,692</b>		<b>1,495</b>

<b>Shortfall</b>	<b>1,197</b>
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