

## 2015-16 BUDGET REDUCTIONS MONITORING

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Amount of saving achieved 2016-17 £000	Mitigating Actions to prevent further budget overspend in 2017-18, including alternative budget reduction proposal
<b>EDUCATION &amp; FAMILY SUPPORT</b>				
<b>EDUCATION</b>				
CH3	Retender Learner Transport contracts	400	363	Re-alignment of budgets within the directorate to prevent further overspend, in particular the Development Team budget for which an alternative funding source has been identified.
CH4	Rationalise Special Education Needs transport	100	0	
CH9	School transport route efficiencies	200	0	
<b>Total Education and Family Support</b>		<b>700</b>	<b>363</b>	
<b>ADULT SOCIAL CARE</b>				
ASC2	Support increased independence through enablement and progression in Learning Disability services	220	220	The tender did not achieve required savings but review of service provision should generate the £220k. Budget has been realigned during 2016/17
ASC6	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	215	115	Outstanding recurrent saving to be implemented in 2018-19. 2017-18 budget to be managed through vacancy management.
ASC7	Reprovision and remodelling of Shared Lives	135	135	The shared lives scheme is being developed with Ategi and savings can be achieved
ASC8	Reduction in sickness across services	50	50	Budget has been realigned across the directorate
<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	Use of external grant to support core budget.
CH20B	Review all temp posts across the directorate/Vacancy Management	50	50	Staffing budget has been realigned in order to achieve this saving
<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	This is covered within the budget pressure secured for Waste Contract in the MTFS for 2017-18.
COM6	Review of public conveniences	50	40	Contribution from Town Council to meet the shortfall.
COM7	Review of Grounds Maintenance & Bereavement Services	437	437	Not applicable
COM8	Review of car parking charges - staff and long/short term stay car parks	60	0	This saving will be delivered as part of COM12 in 2017-18.
COM10	Public to purchase their own black refuse bags to an appropriate specification.	50	0	This is covered within the budget pressure secured for Waste Contract in the MTFS for 2017-18.
COM11	Implementation of charging for Blue Badge Holders for Car Parking	165	0	The directorate has identified a number of mitigating actions to meet the shortfall in 2017-18, including additional energy savings from street lighting, and engineers income, until such time as a full car parking charges review is undertaken.
COM13	Review of School Crossing Patrol service in line with GB standards.	60	40	Small shortfall to be met from earlier implementation of other directorate efficiencies targeted for 2018-19.
<b>Total Communities Directorate</b>		<b>1,122</b>	<b>517</b>	
<b>GRAND TOTAL</b>		<b>2,692</b>	<b>1,450</b>	
<b>REDUCTIONS SHORTFALL</b>		<b>1,242</b>		