

2016-17 AND 2017-18 BUDGET REDUCTIONS CARRIED FORWARD INTO 2018-19

Ref.	Budget Reduction Proposal	Original RAG £000	Revised RAG £000	Amount of saving likely to be achieved in 18-19 £000	Reason why not achievable	Mitigating Action
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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 & FAMILY SUPPORT

EFS1	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		20		0	Delays to the assessments of safe routes have meant the policy can not be implemented. It will be implemented incrementally as routes are assessed. Red RAG status given overspend on HTST in 2017-18 and continuing overspend in 2018-19 projections.	Work with Communities Directorate colleagues to expedite the assessments
EFS2	School transport route efficiencies.		40		0	As above	As above
EFS15	Speech and language therapy - This is a proposal to delegate the Speech and Language Service to schools-School Based Model. Other Local Authorities such as Cardiff, Neath Port Talbot and Swansea have moved towards a school based model with the involvement of an SLA with Health which has proven to be a successful model. This proposal would negate the local authority's requirement to manage the service resulting in a release of the management structure of the service		75		75	This is now part of the wider Inclusion Restructure. Consultation for which is currently underway.	Vacant posts held within wider service area to cover value of saving until consultation and implementation complete.
EFS7	To review the Built Environment Service Level Agreement with Schools to achieve full cost recovery.		31		31	This proposal will be achieved through the new Corporate Landlord Model	None required.
Total Education & Family Support Directorate			166		106		

SOCIAL SERVICES & WELLBEING

SOCIAL SERVICES & WELLBEING OUTSTANDING REDUCTIONS	1,917
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NEW PROPOSALS TO MEET SHORTFALL BETWEEN 2018-19 AND 2020-21

		Total Proposed Saving	2018-19 Proposed Saving	2018-19 Likely Saving		
SSW001	Management and admin review	203	116	116	The proposal requires staff restructuring and consultation. Full year saving likely to be achieved in 2019-20	All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW003	Outcome focussed assessment and review	350	350	218	There is high demand for services. As savings are being generated, new demand means additional costs are being incurred.	All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW004	Review of LD supported living accommodation	78	39	39	Consultation with service is required. Full year savings should be achieved in 2019-20	All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW006	Review of telecare monitoring contract and income generation	91	91	91		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW007	Review of commissioned services	118	118	84		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW008	Maximise grant funding - Childrens services	67	67	67		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW009	Remodel children's residential services	245	10	10	The savings proposal has been profiled over three years. £10k savings has been identified for 2018-19.	All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW010	Increase in-house fostering provision	373	136	136		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW011	Fairer charging legislative changes	203	203	203		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW012	Additional income from health in relation to Section 117 and CHC	60	60	60	The proposal is dependent on successful negotiation with Health Board. Result is unknown at this stage	All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW013	Review of financial support for care leavers in Children's Services	60	60	60		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
SSW016	Restructure localised day services within LD	50	50	50		All social services budget reduction proposals are being monitored by financial planning group which includes the Chief Executive and Section 151 Officer
Total Social Services & Wellbeing Directorate		1,898	1,300	1,134		

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COMMUNITIES

COM12	Broad review of car park charging including staff and elected member parking passes		50		10	Cabinet report presented 15th May 2018 and a review board now in place to ensure progress. Due to consultation required, saving will not be fully implemented until the year end.	Underspends across other service areas will have to meet projected shortfall.
COM18	Reductions to the budget for the Materials Recovery and Energy Centre (MREC) Introduction in 17-18 of savings achieved through the current procurement being undertaken with Neath Port Talbot CBC for the provision of new operator arrangements for the MREC facility at Crumllyn Burrows.		200		0	The timeline is not in the direct control of BCBC as the project is NPT led.	BCBC officers meeting regularly with NPT and are putting resources into the finalisation of the joint agreement document for the new contract. Draw down of £200K from MTF5 Contingency Reserve has been confirmed by the S151 Officer.
COM19	Permitting Scheme road works net of existing income of £95,000		100		0	Timeline not in the direct control of BCBC officers as the business case is going through multiple steps in an approval process with WG. However ultimately a positive response is expected, and this is being lead by the group manager to ensure it is followed through.	The responsible highways network budget area is committed to staying within budget irrespective of the delivery of the scheme.
COM21	Rights of Way - removal of contribution to Coity Walla		21	21	21	No reason why this should not be achieved in full in 2018-19.	None required
Total Communities Directorate			371		31		

CHIEF EXECUTIVE'S

FINANCE

CEX3	To put Council Tax and some aspects of benefits online and to collaborate with others		150		150	Will depend upon the take-up of digitalisation, and impact on staffing requirements within the service.	Digitalisation didn't go live until April 2018. Staffing will be reviewed as roll-out progresses. Some vacancies held to meet previous shortfall.
Total Chief Executives			150		150		

GRAND TOTAL OUTSTANDING REDUCTIONS			2,604		1,421		
REDUCTIONS SHORTFALL					1,183		