

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 achieved in 2018-19 £000 | Reason why not achieved | Proposed Action in 2019-20 to achieve |
|------|---------------------------|--|-------------------|------------------|---|-------------------------|---------------------------------------|
|------|---------------------------|--|-------------------|------------------|---|-------------------------|---------------------------------------|

RAG STATUS KEY

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|--------------|--|
| 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

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|---|--|--|------------|--|------------|--|---|
| 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 2018-19. | An external review of BCBC's transport arrangements has been commissioned. This will report in Summer term 2019. It is hoped this will support changes to the current arrangements with a view to making the identified efficiency savings. |
| 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 proposal formed part of the wider Inclusion Restructure which will be fully implemented from 2019-20. Consultation for which has now been completed. | Vacant posts were held within the wider service area to cover value of saving in 2018-19. Inclusion restructure fully implemented for the 2019-20 financial year. |
| EFS7 | To review the Built Environment Service Level Agreement with Schools to achieve full cost recovery. | | 31 | | 31 | This proposal was achieved through the introduction of the new Corporate Landlord Model | None required. |
| Total Education & Family Support Directorate | | | 166 | | 106 | | |

SOCIAL SERVICES & WELLBEING

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| 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 Actual Saving | | |
|--|---|-----------------------|-------------------------|-----------------------|--|--|
| SSW001 | Management and admin review | 203 | 116 | 116 | The savings proposal has been profiled over two years. £116k savings has been identified for 2018-19. | Further restructuring will continue into 2019-20 when the remaining savings will be realised. |
| SSW003 | Outcome focussed assessment and review | 350 | 350 | 350 | N/A | These savings have been achieved against current packages but there is still pressure on budgets overall due to continued demand and increased complexity of packages. |
| SSW004 | Review of LD supported living accommodation | 78 | 39 | 39 | Proposal only commenced mid year. Following consultation. Therefore only 50% of savings achievable in 2018-19 | No action required. Full saving should be achieved in 2019-20. |
| SSW006 | Review of telecare monitoring contract and income generation | 91 | 91 | 91 | N/A | None required |
| SSW007 | Review of commissioned services | 118 | 118 | 84 | N/A | None required |
| SSW008 | Maximise grant funding - Childrens services | 67 | 67 | 67 | N/A | None required |
| 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. | Remodelling will continue into 2019-20. £145k savings have been forecast for 2019-20. |
| SSW010 | Increase in-house fostering provision | 373 | 136 | 136 | The savings proposal has been profiled over two years. £136k savings has been identified for 2018-19 and will be achieved. | The fostering project will continue into 2019-20 with savings of £237k forecast. |
| SSW011 | Fairer charging legislative changes | 203 | 203 | 203 | N/A | None required |
| SSW012 | Additional income from health in relation to Section 117 and CHC | 60 | 60 | 60 | N/A | None required |
| SSW013 | Review of financial support for care leavers in Children's Services | 60 | 60 | 60 | N/A | None required |
| SSW016 | Restructure localised day services within LD | 50 | 50 | 50 | Consultation will not complete until 2019-20 | Completion of consultation and realisation of savings. |
| | Unidentified | 19 | 0 | 0 | | |
| Total Social Services & Wellbeing Directorate | | 1,917 | 1,300 | 1,266 | | |

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COMMUNITIES

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| COM12 | Broad review of car park charging including staff and elected member parking passes | | 50 | | 50 | Cabinet report presented 15th May 2018 with proposal to achieve the £50,000 efficiency target. Positive outturn for car park income for 2018-19. | None required |
| 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 Crumlyn Burrows. | | 200 | | 0 | The timeline is not in the direct control of BCBC as the project is NPT led. Draw down of £200K from MTFs Contingency Reserve confirmed by the Interim S151 Officer for 2018-19. | BCBC officers continue to meet regularly with NPT. |
| 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. | Ongoing communication with WG to progress the business case. |
| COM21 | Rights of Way - removal of contribution to Coity Wallia | | 21 | | 21 | Saving achieved in full in 2018-19. | None required |
| Total Communities Directorate | | | 371 | | 71 | | |

CHIEF EXECUTIVE'S**FINANCE**

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| 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 | | |

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| GRAND TOTAL OUTSTANDING REDUCTIONS | | | 2,604 | | 1,593 | | |
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| REDUCTIONS SHORTFALL | | | | | 1,011 | | |
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