

FINANCIAL PLAN AND PROPOSALS 2018/19				Profiled				MONITORING OF PROFILED SAVINGS 2018/19							
Proposals to meet previous years unachieved MTFs reductions															
Revised MTFs Proposals (incl planned action ref)	Actions & Dates	Status	RAG status (Risks / Issues)	Full Year Proposed Saving £'000	Proposed Savings 18/19	Proposed Savings 19/20	Proposed Savings 20/21	Total	Actual Savings 18/19 Q1	Actual Savings 18/19 Q2	Actual Savings 18/19 Q3	Forecast Savings 18/19 Q4	Total 18/19	Shortfall	Update
Ref. 001 Management & Admin	Review all structures By March 2019	In progress	Phase 1 completed. Phase 2 underway	203	116	87		203	62		0	54	116	0	Forecast that full savings profiled for 2018/19 has been achieved
Ref. 003 Outcome focussed Assessments and Reviews	Further develop new ways of working to embed the Social Services and Wellbeing Act This will progress throughout the year via the transformation team with the changing culture board monitoring the financial impact of the new ways of working By March 2019	In progress	No issues - assessments are ongoing	350	350			350	79	139		132	350	0	Based on financial information provided by the change team the targeted £350k savings have been achieved on current packages to date. However, due to demand coming not the service there is still pressure on budgets
Ref. 004 LD Supported Living	Review BCBC accommodation By March 2019	In progress	Completed	78	39	39		78			39		39	0	Forecast profiled savings of £39k has been achieved in 2018/19
Ref. 006 Telecare (service has been recommissioned and a transfer between providers is taking place in 17/18. Date: April 2018)	Implement the recommissioned telecare prices By April 2018 Review opportunities to explore income generation By sept 2018 Longer term review of fairer charging arrangements	In progress	No issues identified to date	91	91			91	91				91	0	£91k achieved in 2018/19
Ref. 007 Review of Commissioned service	Review commissioned services including third sector contracts By Sept 2018	In progress	No issues identified to date	118	118			118	84			34	118	0	It is forecast that the full saving has been achieved in 2018/19
Ref. 008 Maximise potential Grant Funding	Maximise potential Grant Funding for respite and outreach provision delivered from residential homes By April 2018	In progress	No issues identified to date	67	67			67	67				67	0	It is forecast that the full saving has been achieved in 2018/19
Ref. 009 Remodel Residential Services (Childrens) and explore potential for Childrens hub at Glan Y Afon site	Implement the remodelled residential service for children and young people; Establish an in-house therapeutic service Consider commercial approach - provide for Bridgend young people but also sell places elsewhere - potential income By March 2019	Not started	Project continues into 2019/20	245	10	145	90	245		10			10	0	The planned savings in relation to this are profiled as follows: 18/19 £10k; 19/20 £145k; 20/21 £90k. Forecast that the savings for 2018/19 has been achieved.
Ref. 010 Fostering Services	Undertake a review of existing systems, processes and structures, with the aim on increasing internal fostering provision By sept 2018	In progress	Project continues into 2019/20	373	136	237		373	136				136	0	Forecast profiled savings of £136k has been achieved in 2018/19
Ref. 011 Fairer Charging - Legislative changes	Implement the impact of the maximum charge increasing from £70 to £80 per week, in line with legislation Date: From April 2018	Not started	No issues identified to date	203	203			203	203				203	0	It is forecast that the full saving has been achieved in 2018/19
Ref. 012 Income stream Mental Health	Review current process for management of CHC and S117 at both strategic and operational level By Sept 2018	In progress	No issues identified to date	60	60			60		60			60	0	It is forecast that the full saving has been achieved in 2018/19
Ref. 013 Care leaver support packages	Support care leavers to attend university and access appropriate funding By sept 2018	In progress	No issues identified to date	60	60			60	60				60	0	It is forecast that the full saving has been achieved in 2018/19
Ref. 016 Localised Day Services	Review of potential restructure is being undertaken Explore longer term opportunities in respect of potentially progressing with an alternative delivery model for day opportunities		Consultation is underway	50	50			50					0	-50	Savings dependant on day services restructure and timetable. Savings likely to be achieved in 2019/20
				1,898	1,300	508	90	1,898	782	209	39	220	1,250	-50	Shortfall of savings beginning 2019/20