

PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2019-20

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Total amount of saving likely to be achieved by 19-20 £000	Reason why not achievable	Proposed Action in 2019-20 to achieve
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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 (2017-18)	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 and continuing overspend in 2019-20 projections.	Cabinet is being requested to approve a 12 week public consultation on a number of policy proposals to effect additional savings. This is proposed to start in September 2019.
EFS2 (2017-18)	School transport route efficiencies.		40		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 and continuing overspend in 2019-20 projections.	An external review of BCBC's transport arrangements is currently out to mini-tender. This will report in Autumn term 2019-2020. It is hoped this review will support changes to the current transport arrangements with a view to making the identified efficiency savings.
EFS1 (2018-19)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		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 and continuing overspend in 2019-20 projections.	Cabinet is being requested to approve a 12 week public consultation on a number of policy proposals to effect additional savings. This consultation is proposed to start in September 2019.
EFS14	Traded Services Schools brochure		20		20	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20

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EFS27	Review arrangements for Special Schools Home to School Transport with a view to achieving efficiency savings		75		0	Retendering special school transport is unlikely to make the full saving due to additional in-year pressures on the Special School HTST budget.	An external review of BCBC's transport arrangements is currently out to mini-tender. This will report in Autumn term 2019-2020. It is hoped this review will support changes to the current transport arrangements with a view to making the identified efficiency savings. Furthermore, Cabinet is being requested to approve a 12 week public consultation on a number of policy proposals to effect additional savings. This is proposed to start in September 2019.
Total Education & Family Support Directorate			222		20		

SOCIAL SERVICES & WELLBEING

SSW001	Management and admin review		203		203	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20
SSW004	Review of LD supported living accommodation		78		78	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20
SSW009	Remodel children's residential services		245		155	The savings proposal has been profiled over three years.	Remodelling will continue into 2019-20. £155k savings has been forecast for 2019-20
SSW010	Increase in-house fostering provision		392		237	The savings proposal has been profiled over two years.	The fostering project will continue into 2019-20 with savings of £237k forecast
Total Social Services & Wellbeing Directorate			918		673		

COMMUNITIES

COM1	Public conveniences - Reductions to the budget for Public Toilet provision		100		100	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20
COM18 2017-18	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		200	Savings have been made in 2019-20 - they are at the level to achieve the prior year MTFS savings but not the 2019-20 savings target.	No action required. Full saving should be achieved in 2019-20

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COM19 2017-18	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. However, the responsible highways network budget area is committed to stay within budget irrespective of the delivery of the scheme.
COM27	Review of Subsidised Bus Services		188		188	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20
COM31	To rationalise the core office estate - Secure tenant for Raven's Court and move staff into the Civic Offices, in order to generate a rental income and save on running costs		114		114	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20
COM40	Implementation of Corporate Landlord		500		500	No reason why this saving should not be achieved in full in 2019-20.	No action required. Full saving should be achieved in 2019-20
Total Communities Directorate			1,202		1,102		
GRAND TOTAL OUTSTANDING REDUCTIONS			2,342		1,795		
REDUCTIONS SHORTFALL					547		