

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

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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 (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 approved a report on the 23rd July 2019 to commence a 12 week public consultation on a number of policy proposals to effect additional savings. |
| 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 has been commissioned. 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 approved a report on the 23rd July 2019 to commence a 12 week public consultation on a number of policy proposals to effect additional savings. |
| 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 |
| 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. | Cabinet approved a report on the 23rd July 2019 to commence a 12 week public consultation on a number of policy proposals to effect additional savings. |

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|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------|------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Total Education & Family Support Directorate | | 222 | | 20 | | |
| <u>SOCIAL SERVICES & WELLBEING</u> | | | | | | | |
| 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 | | |
| <u>COMMUNITIES</u> | | | | | | | |
| 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 |
| 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 2020-21 |

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| 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 | | |