

## PRIOR YEAR BUDGET REDUCTIONS CARRIED FORWARD INTO 2019-20

Ref.	Budget Reduction Proposal		Original Reduction and RAG £000	Revised RAG £000	Amount of saving achieved in 19-20 £000	Reason why not achievable	Proposed Action in 2020-21 to achieve								
<table border="1"> <thead> <tr> <th colspan="2">RAG STATUS KEY</th> </tr> </thead> <tbody> <tr> <td><b>RED</b></td> <td>Not likely to be achieved <b>at all</b> in this financial year or less than 25%.</td> </tr> <tr> <td><b>AMBER</b></td> <td>Reduction not likely to be achieved in full in financial year but greater than 25%</td> </tr> <tr> <td><b>GREEN</b></td> <td>Reduction likely to be achieved in full</td> </tr> </tbody> </table>								RAG STATUS KEY		<b>RED</b>	Not likely to be achieved <b>at all</b> in this financial year or less than 25%.	<b>AMBER</b>	Reduction not likely to be achieved in full in financial year but greater than 25%	<b>GREEN</b>	Reduction likely to be achieved in full
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<b>EDUCATION &amp; FAMILY SUPPORT</b>															
EFS1 (2017-18)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		20		0	Although assessments of safe routes have concluded, their implementation is to be considered by Cabinet in line with the proposed policy changes as a result of the recent public consultation on the Learner Travel Policy.	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. Following the public consultation held between October 2019 and January 2020 a report to Cabinet is due to be considered shortly.								
EFS2 (2017-18)	School transport route efficiencies.		40		0	The outcome of the Independent Review of Transport is due to be considered by Cabinet in line with the proposed policy changes as a result of the recent public consultation on the Learner Travel Policy.	An external review of BCBC's transport arrangements has been completed. Consideration of the findings of this review by Cabinet will be included in the outcome of the Learner Travel public consultation.								
EFS1 (2018-19)	Phased implementation of Learner Transport Policy regarding statutory distances for free travel.		67		0	Saving proposal is dependent on the outcome of the recent public consultation on the Learner Travel Policy due to be considered by Cabinet.	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. Following the public consultation held between October 2019 and January 2020 a report to Cabinet is due to be considered shortly.								
EFS14	Traded Services Schools brochure		20		20	Saving achieved in full in 2019-20	None required - saving made in full in 2019-20								
EFS27	Review arrangements for Special Schools Home to School Transport with a view to achieving efficiency savings		75		0	Saving proposal is dependent on the outcome of the recent public consultation on the Learner Travel Policy due to be considered by Cabinet.	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. Following the public consultation held between October 2019 and January 2020 a report to Cabinet is due to be considered shortly.								
<b>Total Education &amp; Family Support Directorate</b>			<b>222</b>		<b>20</b>										

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<b>SOCIAL SERVICES &amp; WELLBEING</b>							
SSW001	Management and admin review		203		203	Saving achieved in full in 2019-20	None required - saving made in full in 2019-20
SSW004	Review of LD supported living accommodation		78		78	Saving achieved in full in 2019-20	None required - saving made in full in 2019-20
SSW009	Remodel children's residential services		245		245	Saving achieved in full in 2019-20	None required - saving made in full in 2019-20
SSW010	Increase in-house fostering provision		392		235	The savings proposal has been profiled over two years.	The fostering project will continue into 2020-21 with savings of £157k forecast.
	<b>Total Social Services &amp; Wellbeing Directorate</b>		<b>918</b>		<b>761</b>		
<b>COMMUNITIES</b>							
COM1	Public conveniences - Reductions to the budget for Public Toilet provision		100		100	Saving achieved in full in 2019-20	None required - saving made in full 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	Saving achieved in full in 2019-20	None required - saving made in full 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	Saving achieved in full in 2019-20	None required - saving made in full 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	Saving achieved in full in 2019-20	None required - saving made in full in 2019-20
COM40	Implementation of Corporate Landlord		500		500	Saving achieved in full in 2019-20	None required - saving made in full in 2019-20
	<b>Total Communities Directorate</b>		<b>1,202</b>		<b>1,102</b>		

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<b>GRAND TOTAL OUTSTANDING REDUCTIONS</b>			<b>2,342</b>		<b>1,883</b>		
					<b>459</b>		
<b>REDUCTIONS SHORTFALL</b>					<b>459</b>		