

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Amount of saving achieved in 2015-16 £000	Reason for overspend in 2015-16	Current RAG Status (RAG)
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EDUCATION & TRANSFORMATION**EDUCATION**

CH3	Retender Learner Transport contracts	400	363	Route efficiencies have not being fully realised as the agreed and revised change to the Learner Travel policy by Cabinet will not now be implemented until September 2016 and this will not bring as significant savings as envisaged when the MTFS savings were originally identified.	
CH4	Rationalise Special Education Needs transport	100		Savings anticipated due to further retendering of contracts were less than anticipated for this year as the majority of savings against retendering bus contracts were made in the 2014/15 financial year. Furthermore, the 15/16 MTFS savings have not been fully achieved partly due to the increases in the number of pupils eligible for transport.	
CH9	School transport route efficiencies	200		Further efficiencies to SEN and LAC transport have been ongoing but have been impacted by some increased demand for individual transport due to the needs of individual children and our duty as LA to ensure that they are transported in line with our statutory responsibilities and our current Learner Travel policy.	
Total Education and Transformation central		700	363		

ADULT SOCIAL CARE

ASC2	Support increased independence through enablement and progression in Learning Disability services	220	0	The re-tender of LD service provision did not achieve required services due to delays in process.	
ASC6	Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	215	115	The service has been unable to reduce admin posts due to limited resource capacity	
ASC7	Reprovision and remodelling of Shared Lives	135	0	Increase in residential placements has made it difficult for these savings to be achieved	
ASC8	Reduction in sickness across services	50	0	Difficult to achieve budget savings in relation to reduction in sickness. Also, sickness continues to be an issue.	
Total Adult Social Care		620	115		

SAFEGUARDING AND FAMILY SUPPORT

CH22	Remodelling of Childrens Residential Care	200	0	Work has been unable to commence until recently.	
CH20B	Review all temp posts across the directorate/Vacancy Management	50	30	See ASC6	
Total Safeguarding and Family Support		250	30		
Total Social Services & Wellbeing Directorate		870	145		

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COMMUNITIES

COM1	Procure by competitive tendering and in accordance with the provisions of a MOU between BCBC and NPTCBC, a contractor to operate and managing the MREC	300	0	Delay in procurement process	
COM6	Review of public conveniences	50	10	It has taken time to consult and implement changes as agreed in Cabinet (June 2015). Further report to Cabinet April 2016.	
COM7	Review of Grounds Maintenance & Bereavement Services	437	235	Delay in implementation of restructure	
COM8	Review of car parking charges - staff and long/short term stay car parks	60	0	Saving not implemented in 15/16 due to VVP project and unavailability of the Rhiw car park and displacement of staff.	
COM10	Public to purchase their own black refuse bags to an appropriate specification.	50	0	Proposal removed following public consultation	
COM11	Implementation of charging for Blue Badge Holders for Car Parking	165	0	Original consultation commenced in 2015/16. Cabinet report dated 15th March 2016 indicated that re-consultation process will commence.	
COM13	Review of School Crossing Patrol service in line with GB standards.	60	30	Agreement to implement savings in line with GB standards - full saving therefore not achievable.	
Total Communities Directorate		1,122	275		

GRAND TOTAL	2,692	783		
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Shortfall		1,909		
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