

Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	R&E 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	83

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Stage 2 Implementation of Transport Review
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Details of Proposal (including implications on service delivery)	<table border="1" style="width: 100%;"> <tr> <td>Savings as per approved Budget 17/18:</td> <td style="text-align: right;">710</td> </tr> <tr> <td style="padding-left: 100px;">17/18</td> <td style="text-align: right;">630</td> </tr> <tr> <td style="padding-left: 100px;">18/19</td> <td style="text-align: right;">80</td> </tr> <tr> <td>Remaining delivery savings from policy and service remodel</td> <td style="text-align: right;">291</td> </tr> <tr> <td>Consultancy Costs Project support</td> <td style="text-align: right;">139</td> </tr> <tr> <td>Investment Costs :-</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Travel Training</td> <td style="text-align: right;">30</td> </tr> <tr> <td style="padding-left: 20px;">Routing Software</td> <td style="text-align: right;">15</td> </tr> <tr> <td style="padding-left: 20px;">Auction Costs</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Vehicle Tracking</td> <td style="text-align: right;">24</td> </tr> <tr> <td>Estimated Saving</td> <td style="text-align: right;">83</td> </tr> </table> <p>The transport review will consider structural changes to the service including reviewing business processes as part of the transformation process. Procurement, route optimisation, operating times, insourcing of functions, staff training will all be factored into the review.</p>	Savings as per approved Budget 17/18:	710	17/18	630	18/19	80	Remaining delivery savings from policy and service remodel	291	Consultancy Costs Project support	139	Investment Costs :-		Travel Training	30	Routing Software	15	Auction Costs	0	Vehicle Tracking	24	Estimated Saving	83
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Implications on other Services (identify which services and possible impact)	Possible impact on Children's Services, Adult Social Care and Corporate Transport Unit																						

Appendix 1 – R&E

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance, Legal, ICT and HR
Reduction in Staffing Posts (FTEs)	3 FTE's across CTU and Home to School Transport Office.
Reduction in Head Count	3
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Cabinet