

Budget Option 2018/19 – 2019/20

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)	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
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.		
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