

SCHEDULE OF SAVINGS PROPOSALS

Appendix 5

No.	Description of Saving	2018/19 £	2019/20 £	Total Ongoing Saving £
Business, Development & Employment				
1	Home to school transport	9,000	0	9,000
2	Staff savings linked with fixed term contracts	50,000	0	50,000
3	Additional income from new fee earning services including apT, Discover Telford and skills delivery	100,000	115,000	215,000
4	Additional PIP investment income as a result of the Growth Fund	104,000	593,000	697,000
5	Additional income from Nuplace	25,000	99,000	124,000
6	Salary offset through drawdown of ERDF funding (note saving ends 2020/21).	50,000	(22,000)	28,000
Total Business, Development & Employment		338,000	785,000	1,123,000
Customer & Neighbourhood Services				
7	Review of council subsidised bus routes following engagement with Arriva to explore the potential for any routes to become commercial and work with the voluntary sector, parishes, and other key partners including schools to explore alternative funding or alternative provision of some aspects of the current service in the run up to 2020 when the current contract ends	0	298,000	298,000
8	Benefit from the retender and review of Grounds & Cleansing, Highways and Street Lighting contracts.	200,000	1,154,000	1,354,000
9	Capitalise expenditure where possible	150,000	0	150,000
10	Various staffing savings including restructure, homeworking and service review	349,000	213,000	562,000
11	Removal of flood barriers budget. Any deployment would need to be met by the contingency budgets held centrally	87,000	0	87,000
12	Additional income generated through charging for services, review of fees and charges etc.	380,000	378,000	758,000
13	Use of one off reserves	0	532,000	532,000
14	Removal of Consultants Budgets used for large scale procurements	0	150,000	150,000
15	Various other savings across the Service Area	127,000	52,000	179,000
Total Customer & Neighbourhood Services		1,293,000	2,777,000	4,070,000
Commercial Services				
16	Property rationalisation and review of associated services and budgets	258,000	605,000	863,000
17	Service restructures and rationalisation	550,000	49,000	599,000
18	Additional income from a range of services including leisure services and expanding commercial operations	397,000	615,000	1,012,000
19	Benefit from change to VAT regulations in relation to leisure activities	500,000		500,000
20	Savings from new mobile phone contract and reduction in device numbers	164,000	20,000	184,000
21	ICT savings associated with server room at Abraham Darby Academy (saving on generator plus an additional for electricity/servicing savings) and other server reduction .	70,000	0	70,000
22	Various other savings	36,000	55,000	91,000
Total Commercial Services		1,975,000	1,344,000	3,319,000
Cooperative Council				

No.	Description of Saving	2018/19 £	2019/20 £	Total Ongoing Saving £
23	Review of grants allocated to support non-council run community buildings	10,000	0	10,000
24	Staff rationalisation across the Service Area	74,000	0	74,000
25	Reductions to other operational budgets	27,000	0	27,000
Total Cooperative Council		111,000	0	111,000
Education & Corporate Parenting				
26	Review of transport policy	340,000	140,000	480,000
27	Review of staffing arrangements and the balance between services that should be funded by the Council and those that should be funded from school funding.	200,000	0	200,000
28	Increased income generation, for example from education psychology and early years, areas which are currently partly traded and partly deliver statutory services; also review the use of DSG and apply school improvement grant.	396,000	(245,000)	151,000
Total Education & Corporate Parenting		936,000	(105,000)	831,000
Finance & HR				
29	Increased income including selling services to schools, proactive collection approaches.	352,000	0	352,000
30	Various other savings across the service	76,000	12,000	88,000
Total Finance & HR		428,000	12,000	440,000
Health & Wellbeing				
31	Decommissioning of the Change 4 Life Eatwell Project (delivered by TWC Catering team)	30,000	0	30,000
32	Efficiencies from contracted services through procurement activities	615,000	198,000	813,000
33	Restructure savings across the Service Area	95,000	136,000	231,000
34	Service Review programme including various health improvement programmes and culture	253,000	174,000	427,000
35	Review drugs and alcohol preventative initiatives	0	80,000	80,000
36	Reduction in operational budgets for health improvement	0	53,000	53,000
37	Increase Income targets at the theatre	48,000	58,000	106,000
38	Maximising Income and making efficiencies within the My Options Service	255,000	156,000	411,000
39	Various other savings across the Service Area	43,000	14,000	57,000
Total Health & Wellbeing		1,339,000	869,000	2,208,000
Governance, Procurement & Commissioning				
40	Supporting People - Commissioning for Early Help & Support	91,000	0	91,000
41	Restructure savings	230,000	93,000	323,000
42	Reduction in single status implementation budget	100,000	0	100,000
43	Democratic & Legal Services - funding support from service departments	75,000	25,000	100,000
44	Various other savings across the service area	40,000	16,000	56,000
Total Governance, Procurement & Commissioning		536,000	134,000	670,000
TOTAL		6,956,000	5,816,000	12,772,000
Less Leakage		104,340	87,240	191,580
TOTAL AFTER LEAKAGE		6,851,660	5,728,760	12,580,420