

Title of Saving	Description of Saving	2018/19 £000
LEARNING AND SKILLS		
<u>Schools</u>		
Schools	General saving across all schools	824
Total Schools		824
<u>Strategy, Culture, Community Learning & Resources</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	37
Reshaping Services - Tranche 2	General saving across division	50
Reshaping Services - Tranche 1	Additional Learning Needs saving reallocated to general service savings	26
Total Strategy, Culture, Community Learning and Resources		113
<u>School Improvement</u>		
Reshaping Services - Tranche 1	Additional Learning Needs saving reallocated to general service savings	77
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	3
Total School Improvement		80
<u>Directors Office</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	8
Total Directors Office		8
<u>Achievement for All</u>		
Reshaping Services - Tranche 1	Additional Learning Needs saving reallocated to general service savings	63
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	22
Total Achievement for All		85
TOTAL LEARNING & SKILLS		1,110

Title of Saving	Description of Saving	2018/19 £000
SOCIAL SERVICES		
<u>Childrens Services</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	41
Total Childrens Services		41
<u>Adult Services</u>		
Reshaping Services	Review of management of adult care packages and day services to be realised through a variety of delivery options	320
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	22
Total Adult Services		342
<u>Resource Management & Safeguarding</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	35
Total Resource Management & Safeguarding		35
<u>Youth Offending Service</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	1
Total Youth Offending Service		1
<hr/> TOTAL SOCIAL SERVICES		<hr/> 419
ENVIRONMENT AND HOUSING		
<u>Neighbourhood and Transport</u>		
Reshaping Services	Completion of the implementation of the new target operating model for service delivery for Visible Services and other service initiatives	775
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	52
Total Neighbourhood and Transport		827
<u>Council Fund Housing</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	12
Total Council Fund Housing		12
<hr/> TOTAL ENVIRONMENT AND HOUSING		<hr/> 839

PROPOSED SAVINGS 2018/19

APPENDIX E

Title of Saving	Description of Saving	2018/19 £000
MANAGING DIRECTOR & RESOURCES		
<u>Regeneration</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	44
Total Regeneration		44
<u>Development Management</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	10
Total Development Management		10
<u>Private Housing</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	3
Total Private Housing		3
<u>Resources</u>		
Reshaping Tranche 3 - Procurement Property Costs	More efficient and effective procurement of goods and services Savings to be achieved through the Space Project, which is currently underway and due for completion in early 2018	113 303
Total Resources		416
<u>Performance and Development</u>		
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	35
Total Performance and Development		35
Reshaping Services - Tranche 2	General savings across Corporate Services	700
TOTAL MANAGING DIRECTOR AND RESOURCES		1,208

PROPOSED SAVINGS 2018/19**APPENDIX E**

Title of Saving	Description of Saving	2018/19 £000
<u>GENERAL POLICY AND COUNCIL WIDE</u>		
Reshaping Tranche 3 - Commercial Opportunities	Savings resulting from a review of charging and income management. Income Generation and Commercial Opportunities Strategy 2017 - 2020 was presented to Cabinet on 23rd October 2017	275
Reshaping Tranche 3 - Digital Strategy	Implementation of savings as a result of the Digital Strategy approved by Cabinet in July 2017	200
Reshaping Tranche 3 - Establishment Review	Review of various payments to staff and efficient utilisation of staff	435
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	212
Minimum Revenue Provision (MRP)	Change in methodology for calculating MRP agreed by Audit Committee on 31st January 2018	1,600
<u>TOTAL GENERAL POLICY/COUNCIL WIDE</u>		<u>2,722</u>
<u>COUNCIL TOTAL</u>		<u>6,298</u>