

Appendix E	FULL YEAR			PRO-RATA	
	POTENTIAL SAVINGS 1415	PERM ONE OFF	DATE OF EFFECT	POTENTIAL SAVINGS IN 1314	
Staff savings linked to reduction in numbers needed to support reduced SU attendees	- 413,555	on-going	April	- 413,555	Based on Budget Build Up 5kN91/39223
Staff savings linked to reduction in staffing numbers as part of day centre rationalisation	- 287,009	on-going	October	- 143,504	10% Day Service Employee budgets that are not part of closure plan
Re-Structure of 1 base - 25% staffing efficiency	- 41,396	on-going	July	- 31,047	Inclusive of admin & management
Staffing savings from centre reductions from October 2013 (Shrewsbury & Church Stretton)	- 582,003	on-going	Oct/Feb	- 211,150	Inclusive of admin & management
Staffing savings due to accomodation consildation (Oswestry)	- 404,210	on-going	2014	0	Inclusive of admin & management
Closure of 3 transport routes	- 141,000	on-going	Oct/Feb	- 70,500	1 full year 1 half year 1 in 2014
York House	- 16,000	on-going	Oct	- 8,000	from Oct
ADDITIONAL COSTS - RECURRING					
Cost of 1 new base	205,765	on-going	2014	0	50% of cost of Avalon & Lorne Street
10 York House Residents	65,000	on-going	Oct	32,500	premium to home to cover non-attendance from Oct
PB in lieu of daycare attendance	81,120	on-going	Oct	40,560	Based on PB £20/day x 3 days for 26 people from Oct
6 Staff	72,900	on-going	Oct	36,450	21 clients(30%) transferring into alternative day services - additional staffing requirement
RECURRING SAVING	- 1,460,387			- 768,246	
ADDITIONAL COSTS - ONE OFF					
Redevelopment costs for new Oswestry base	100,000	one off		-	This cost would be met from Capital
NETT SAVING 2013/14	- 1,360,387			- 768,246	