

APPENDIX 1

APPROVED SAVINGS 2017/18

Title of Saving	Description of Saving	2017/18 £000
LEARNING AND SKILLS		
<u>Schools</u>		
Primary School Reorganisation	This saving is in relation to the merger of St Helens R/C Infant and Junior Schools	78
Total Schools		78
<u>Strategy, Culture, Community Learning & Resources</u>		
Transport Review	To be incorporated with Reshaping Services Tranche 2 saving	7
Reprofiling Loan Repayment	Change in period of repayment for unsupported borrowing to asset life	100
Reshaping Services - Tranche 2	This saving has been identified through restructuring staffing, a reduction in prudential loan repayments, a reduction in the payment to the Central South Consortium, reductions in subscriptions and central business support budgets for materials, printing, stationery, equipment and translation. In addition, there has been a reduction in the number of non-maintained nursery schools in the Vale which has resulted in a saving	250
Total Strategy, Culture, Community Learning and Resources		357
<u>Achievement for All</u>		
Reshaping Services - Tranche 1	This saving has been identified through restructuring central ALN support, Educational psychology, and the provision for Educating pupils other than at School (EOTAS). In addition, the speech and language contract with Health has been reduced	165
Total Achievement for All		165
<u>School Improvement</u>		
Management Review	Review of the Education Management structure	40
Total School Improvement		40
TOTAL LEARNING & SKILLS		640

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SOCIAL SERVICES		
<u>Adult Services</u>		
Reshaping Services	Currently finalising proposals for this savings target	320
Transport Review	Reduction in transport budgets across service	15
Total Adult Services		335
<hr/> TOTAL SOCIAL SERVICES		335
ENVIRONMENT AND HOUSING		
<u>Visible Services</u>		
Transport Review	The review of the use of vehicles is ongoing across the Directorate	244
Reshaping Services	A new target operating model for service delivery for Visible Services was approved by Cabinet on 24th April 2017	525
Reshaping Services - Tranche 2	Finalising options for changes to service provided by Building Cleaning & Security Service	50
Total Visible Services		819
<u>Transportation</u>		
Transport Review	Savings resulting from a review of the transport contracts	22
Total Transportation		22
<hr/> TOTAL ENVIRONMENT AND HOUSING		841

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MANAGING DIRECTOR & RESOURCES		
<u>Human Resources</u>		
Review Staffing Structure	New staff structure has been implemented	76
Total Human Resources		76
<u>Financial Services</u>		
Restructure/ Rationalisation of Financial Services Division	Reduction in staff levels in Housing Benefits in response to introduction of Welfare Reforms	200
Total Financial Services		200
<u>ICT</u>		
Reshaping Services - Tranche 2	Staff restructure has been implemented and service and maintenance contracts are being reviewed	400
Total ICT		400
<u>Property Services</u>		
Property Costs	Savings to be achieved through the Space Project	110
Total Property Services		110
<u>Performance & Development</u>		
Call Handling Resource	Reduction in Customer Service Representatives headcount as a result of more people using web and reduction in business hours	178
Total Performance & Development		178
Transport Review	Reduction in transport budgets across service	5
Reshaping Services - Tranche 2	Reduction in staffing in Legal Services, Internal Audit, Accountancy, Human Resources and review of non staff budgets	800

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<u>Development Management</u>		
Transport Review	Reduction in transport budgets across service	2
Total Development Management		2
TOTAL MANAGING DIRECTOR & RESOURCES		1,771
<u>GENERAL POLICY AND COUNCIL WIDE</u>		
Transport Review	To be incorporated with Reshaping Services Tranche 2 saving	30
Income Target	Review of income budgets including investment income	50
Reshaping Services - Tranche 2	Review of Corporate budgets including provision of grants	350
TOTAL GENERAL POLICY/COUNCIL WIDE		430
TOTAL SAVINGS 2017/18		4,017