

Title of Saving	Description of Saving	Target Saving £000	Projected Saving £000	RAG Status	Update Comments, Issues & Actions	Relevant Scrutiny Committee	Project Manager
LEARNING AND SKILLS							
<u>Schools</u>							
Primary School Reorganisation	The merger of St Helens R/C Infant and Junior Schools	78	78	Green	St Helen's infant and junior schools were amalgamated on 1st May 2017.	Learning & Culture	Trevor Baker
Total Schools		78	78	Green	100%		
<u>Strategy, Culture, Community Learning & Resources</u>							
Reprofiling Loan Repayment	Change in period of repayment for unsupported borrowing to asset life	100	100	Green	Change implement from 1st April 2017	Learning & Culture	Trevor Baker
Reshaping Services - Tranche 2	Restructuring staffing, 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	257	257	Green	Savings have been implemented from 1st April 2017	Learning & Culture	Trevor Baker
Total Strategy, Culture, Community Learning and Resources		357	357	Green	100%		
<u>Achievement for All</u>							
Reshaping Services - Tranche 1	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	165	Green	Savings have been implemented from 1st April 2017	Learning & Culture	David Davies
Total Achievement for All		165	165	Green	100%		
<u>School Improvement</u>							
Management Review	Review of the Education Management structure	40	40	Green	New structure has been in place since September 2016.	Learning & Culture	Trevor Baker
Total School Improvement		40	40	Green	100%		
TOTAL LEARNING & SKILLS		640	640	Green	100%		

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SOCIAL SERVICES							
<u>Adult Services</u>							
Reshaping Services	Community Care Packages - Direct Payments	100	100	Green	Work to promote the increased use of direct payments as a way of offering choice to service users continues	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Community Care Packages - Review Team	100	100	Green	The review team has been operational since the beginning of the year	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Learning Disabilities Respite	80	80	Green	Following Cabinet approval and the necessary consultation Rhoose Road Respite unit closed on 24th July 2017	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Physical Disability Day Service	10	10	Green	Work to scope a potential change to the way in which food is provided at day services is underway. Work is also underway to consider ways to reduce the cost of supplies, services and transport.	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Meals on Wheels	30	30	Green	Following Cabinet approval and the necessary consultation the formal closure of the service has now taken place	Health Living & Social Care	Suzanne Clifton
Transport Review	Reduction in transport budgets across service	15	15	Green	Budgets reduced from 1st April 2017	Health Living & Social Care	Suzanne Clifton
Total Adult Services		335	335	Green	100%		
TOTAL SOCIAL SERVICES		335	335	Green	100%		
ENVIRONMENT AND HOUSING							
<u>Visible Services</u>							
Transport Review	The review of the use of vehicles across the Directorate	244	0	Red	The majority of this saving was due to be made by the Waste Management & Cleansing department. These are unlikely to be made in the short term due to the increased distance to be travelled to dispose of waste. All disposal points are now situated in Cardiff. To offset this £200k has been set aside in the Visible Services Reserve to meet pressures within the Waste Management section.	Environment & Regeneration	Emma Reed
Reshaping Services	A new target operating model for service delivery for Visible Services was approved by Cabinet on 24th April 2017	525	0	Red	Staff consultation ended on 31st July 2017. Due to the amount of comments and the number of staff involved it is now envisaged that the new structure will take effect from April 2018. The shortfall in savings for 2017/18 will need to be met from the Visible Services Reserve	Environment & Regeneration	Emma Reed

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Reshaping Services - Tranche 2	To be identified by Building Cleaning & Security Service	50	10	Red	Finalising options for changes to service provided by Building Cleaning & Security Service	Environment & Regeneration	Andrew Treweek
Total Visible Services		819	10	Red	1%		
<u>Transportation</u>							
Transport Review	Reduction in transport budgets	22	22	Green	Retender of 25% of mainstream school services undertaken. Costs mirror that of current costs so there is little saving made from the tender process. Alternative means of saving to be investigated however it is considered that target can be met.	Environment & Regeneration	Emma Reed
Total Transportation		22	22	Green	100%		
TOTAL ENVIRONMENT AND HOUSING		841	32	Red	4%		
MANAGING DIRECTOR & RESOURCES							
<u>Human Resources</u>							
Review Staffing Structure	Staff restructure	76	76	Green	The transition to the new structure has been ongoing since 1st April 2017.	Corporate Performance & Resources	Reuben Bergman
Total Human Resources		76	76	Green	100%		
<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	200	Green	Implemented from 1st April 2017	Corporate Performance & Resources	Carys Lord
Total Financial Services		200	200	Green	100%		
<u>ICT</u>							
Reshaping Services - Tranche 2	Various savings to be identified across service	400	200	Red	Staff restructure has been implemented this year and service and maintenance contracts are being reviewed. Shortfall can be covered by underspends elsewhere in the Directorate in 2017/18 but further work will need to be undertaken to identified further savings for future years	Corporate Performance & Resources	Carys Lord
Total ICT		400	200	Red	50%		
<u>Property Services</u>							
Property Costs	Full year effect of Building Cleaning and Security reorganisation and savings to be achieved through the Space Project	110	110	Green	Building Cleaning and Security reorganisation was undertaken part way through 2016 with the full year effect from April 2017. Provincial House is due to be vacated from November 2017	Corporate Performance & Resources	Carys Lord
Total Property Services		110	110	Green	100%		

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<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	178	Green	Savings will be achieved across the Performance and Development division. Vacant posts are being held and some vacant posts have been deleted and income opportunities are being pursued	Corporate Performance & Resources	Huw Isaac
Total Performance & Development		178	178	Green	100%		
Transport Review	Reduction in transport budgets across service	5	5	Green	Budgets reduced from 1st April 2017	Corporate Performance & Resources	Carys Lord
Reshaping Services - Tranche 2	Reduction in staffing in Legal Services, Internal Audit, Accountancy, Human Resources and review of non staff budgets	800	800	Green	Savings have been implemented from 1st April 2017	Corporate Performance & Resources	Carys Lord
<u>Development Management</u>							
Transport Review	Reduction in transport budgets across service	2	2	Green	Budgets reduced from 1st April 2017	Environment & Regeneration	Carys Lord
Total Development Management		2	2	Green	100%		
TOTAL MANAGING DIRECTOR & RESOURCES		1,771	1,571	Amber	89%		
<u>GENERAL POLICY AND COUNCIL WIDE</u>							
Transport Review	Reduction in transport budgets across service	30	30	Green	To be incorporated with Reshaping Services Tranche 2 saving	Corporate Performance & Resources	Carys Lord
Income Target	Increase in income budgets including investment income	50	50	Green	To be incorporated with Reshaping Services Tranche 2 saving	Corporate Performance & Resources	Carys Lord
Reshaping Services - Tranche 2	Reduction of Corporate budgets including provision of grants	350	350	Green	Budgets reduced from 1st April 2017	Corporate Performance & Resources	Carys Lord
TOTAL GENERAL POLICY/COUNCIL WIDE		430	430	Green	100%		
TOTAL SAVINGS 2017/18		4,017	3,008	Red	75%		

Green = on target to achieve in full
Amber = forecast within 20% of target
Red = forecast less than 80% of target

1,009	SHORTFALL
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