

Title of Saving	Description of Saving	Target Saving	Projected Saving	RAG Status	Update Comments, Issues & Actions, Alternative Plans	Relevant Scrutiny Committee	Project Manager
<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
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 the £22k to be looked into.	Environment & Regeneration	Emma Reed
Total Transportation		22	22	Green	100%		
<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%		
COMMITTEE TOTAL		843	34	Red	4%		
		809		SHORTFALL			

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