

PROPOSED SAVINGS 2018/19 TO 2019/20

Title of Saving	Description of Saving	2018/19 £000	2019/20 £000
LEARNING AND SKILLS			
<u>Strategy, Culture, Community Learning & Resources</u>			
Reshaping Services - Tranche 2	Staffing reorganisation and efficiencies through procurement	50	0
Total Strategy, Culture, Community Learning and Resources		50	0
<u>Achievement for All</u>			
Reshaping Services - Tranche 1	Continuation of Additional Learning Needs review Reshaping Project. Report due in Autumn 2017 to set out further detail	166	0
Total Achievement for All		166	0
TOTAL LEARNING & SKILLS		216	0
SOCIAL SERVICES			
<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	330
Total Adult Services		320	330
TOTAL SOCIAL SERVICES		320	330
ENVIRONMENT AND HOUSING			
<u>Neighbourhood and Transport Services</u>			
Public Convenience	Review of the provision of Public Conveniences across the Vale of Glamorgan to consider different methods of service delivery	50	0
Waste Collection	Review the option to centralise collection prior to final transfer to include a full assessment of the new waste transfer facilities in the Vale	62	63
Reshaping Services	Completion of the implementation of the new target operating model for service delivery for Visible Services - currently being implemented	1,375	0
Total Neighbourhood and Transport Services		1,487	63
<u>Building Maintenance</u>			
Reshaping Services - Tranche 2	Continuation of changes to service provided by Building Cleaning & Security Service to deliver further efficiencies and savings	100	0
Total Building Maintenance		100	0
TOTAL ENVIRONMENT AND HOUSING		1,587	63

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MANAGING DIRECTOR & RESOURCES			
<u>Financial Services</u>			
Restructure/ Rationalisation of Financial Services Division	The merger of certain functions and the transfer of Housing Benefit function to DWP. Further review of working practices and staffing to be undertaken	0	207
Total Financial Services		0	207
<u>ICT</u>			
Reshaping Services - Tranche 2	ICT - Review service and maintenance contracts. Currently underway	150	0
Total ICT		150	0
<u>Property Services</u>			
Property Costs	Savings to be achieved through the Space Project, which is currently underway and due for completion in early 2018	303	0
Total Property Services		303	0
Reshaping Services - Tranche 2	Review of services within Corporate Resources which will involve a mixed approach including reviewing structures and driving further efficiencies in working practices	600	0
TOTAL MANAGING DIRECTOR AND RESOURCES		1,053	207
<u>GENERAL POLICY AND COUNCIL WIDE</u>			
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services to include review of contracting and authorisation procedures	1,000	1,000
Reshaping Tranche 3 - Commercial Opportunities	Savings resulting from a review of charging and income management. A policy dealing with all aspects of income generation and charging was reported to Cabinet on 23rd October 2017	550	500
Reshaping Tranche 3 - Digital Strategy	Implementation of savings as a result of the Digital Strategy approved by Cabinet in July 2017	250	500
Reshaping Tranche 3 - Establishment Review	Greater emphasis on issues regarding agency provision, overtime payments and call of arrangements	250	0
Minimum Revenue Provision (MRP)	Review of the methodology for calculating MRP	1,500	0
TOTAL GENERAL POLICY/COUNCIL WIDE		3,550	2,000
COUNCIL TOTAL		6,726	2,600