


Appendix 1 - Mandate 16/17 – Resource scoping and financial position – Nov 2015

		Mandate Details						Finance	
Mandate Number	Mandate	Mandate Lead	Original Savings 16/17	Revised Savings 16/17	Additional Resources 16/17 £	Anticipated Capital Investment requirement 15/16 £	Anticipated Capital Investment requirement 16/17 £		
B1	Not for Profit Service Delivery Model	Ian Saunders	£354,000	£354,000	£60,000	£0	£1,000,000		Not for profit organisation project team currently scoping delivery plans.
B2	Rationalise business support teams	Tracey Harry	£50,000	£50,000	£0	£0	£0		Review of business support teams ongoing.
B3	Training Services Consolidation	Peter Davies	£50,000	£50,000	£0	£0	£0		Cost benefit analysis to be undertaken as part of the project, and a detailed option appraisal to identify market need and profitability prior to any investment. Any associated investment costs to be included as part of overall net savings identified.
B4	SRS ICT Business Development Options	Peter Davies	£100,000	£100,000	£0	£0	£0		The board in agreement with the proposed business model, in order to deliver the mandate any additional staffing resources will be funded from current SRS R&D budget.
B5	Community Asset Transfer	Deb Hill Howells/ Ben Winstanley	£60,000	£60,000	£0	£0	£0		Capital costs could arise as a result of re-location of staff currently being identified.

B6	CIL	Mark Hand	£50,000	£00,000					This mandate has moved into 17/18 mandates as not achievable in 16/17.
B7	Legal Services	Rob Tranter	£25,000	£25,000	£0	£0	£0		Further negotiations with Melin Homes on service needs and details of SLA.
B8	Promoting Responsible Business Waste	Rachel Jowitt	£80,000	£80,000	£0	£0	£0		
B9	Planning Services - Income Generation	Mark Hand	£40,000	£40,000	£0	£0	£0		This is in line with Welsh Government policy.
B10	Extension shared lodgings housing scheme	Ian Bakewell	£50,000	£50,000	£0	£0	£0		This is an increase on current service model.
B11	Leadership Team Structure Review	Paul Matthews	£225,000	£225,000	£0	£0	£0		
B12	Second Phase Review of subsidies to 3rd sector.	Will McLean	£75,000	£75,000	£0	£0	£0		Currently working with 3rd sectors affected groups to understand any potential impact.
B13	Highways Infrastructure Income Generation	Roger Hoggins	£150,000	£150,000	£0	£0	£0		There is a potential risk regarding planning approval for advertisements, this could impact on the income if permission is delayed.
B14	Grounds - funding review	Rachel Jowitt	£75,000	£75,000	£0	£0	£0		
B15	Highways maintenance - review	Roger Hoggins	£200,000	£200,000	£0	£0	£0		
B16	Flexible employment options	Peter Davies	£50,000	£50,000	£0	£0	£0		This mandate is being considered with B2. Managers will need to be supported with its delivery to ensure no operational impact.
B17	Business rates Evaluation - Appeals	Ruth Donovan	£140,000	£140,000	£0	£0	£0		

B18	Strategic Property Review	Deb Hill Howells/ Ben Winstanley	£160,000	£160,000	£0	£1,100,000	£0		Future running costs of J Block currently being identified. Required refurbishment being costed.
B19	Property Services and Facilities Management review	Rob O'Dwyer	£100,000	£100,000	£0	£0	£0		
B20	Phase 3 of Additional Learning needs review	Sharon Randall Smith	£200,000	£140,000	£54,000	£0	£0		Savings for 2016 will be in line with statutory consultation timescales.
B21	Town and Community Councils	Kellie Beirne/ Roger Hoggins	£500,000	£400,000	£150,000	£0	£0		Continue to consult with town and community councils.
B22	Collaboration and realigning structures in operations	Roger Hoggins	£100,000	£100,000	£0	£0	£0		Financial savings due to Newport/MCC shared PTU
B23	Discretionary Fees and Income	Joy Robson	£498,599	£69,303	£0	£0	£0		Reduced savings due to consultation with teams and budget holders.
			£3,332,599	£2,693,303	£264,000	£1,100,000	£1,000,000		