


Mandates 2016/20

Resource scoping and financial position – Dec 2015

Mandate Details					Finance			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	Alternative Service Delivery Model	Ian Saunders	£354,000	£120,000	£60,000	£0	£1,000,000	Alternative service delivery model project team currently scoping delivery plans. Anticipated go live date from April 2017. Finance savings re-adjusted to reflect updated timeline.
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	£0	£0	£0	£0	A fuller assessment of risk together with financial modelling and a more developed understanding of the stages needed in order to release net savings to the Authority has resulted in a prudent view being taken to re-profile savings such that they commence in 2017/18 rather than 2016/17.
B5	Community Asset Transfer	Deb Hill Howells/ Ben Winstanley	£60,000	£160,000	£0	£0	£0	The savings have increased as income generation targets as we plan to enter into a competitive process to identify suitable partners that may wish to work with us to optimise use of our prime assets for community large scale events and other income generation activities.

B6	CIL	Mark Hand	£50,000	£0				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	On target for full year savings.
B9	Planning Services - Income Generation	Mark Hand	£40,000	£40,000	£0	£0	£0	This is in line with Welsh Government policy that came into force in October 2015.
B10	Extension shared lodgings housing scheme	Ian Bakewell	£50,000	£50,000	£0	£0	£0	This is an increase on current service model. On target for full year savings.
B11	Leadership Team Structure Review	Paul Matthews	£225,000	£315,000	£0	£0	£0	An increase in original budget savings by further aligning organisational efficiency and maintaining focus on preserving front line delivery.
B12	Second Phase Review of subsidies to 3rd sector.	Will McLean	£75,000	£75,000	£0	£0	£0	Continuing to work with 3rd sectors affected groups to understand any potential impact.
B13	Highways Infrastructure Income Generation	Roger Hoggins	£150,000	£150,000	£0	£0	£0	Continue to monitor any 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	Continue to work with community groups to ensure services are delivered.
B15	Highways maintenance - review	Roger Hoggins	£200,000	£200,000	£0	£0	£0	On target for full year savings in line with mandate proposals.
B16	Flexible employment options	Peter Davies	£50,000	£50,000	£0	£0	£0	This mandate is being considered in conjunction 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	Current analysis indicates on target for full year savings.

B18	Strategic Property Review	Deb Hill Howells/ Ben Winstanley	£160,000	£60,000	£0	£1,100,000	£0	Following further examination of adaptation / refurbishment costs potential savings relating to 16/17 and been reduced. The current projected capital costs will be updated following more options being explored.
B19	Property Services and Facilities Management review	Rob O'Dwyer	£100,000	£100,000	£0	£0	£0	This mandate has a correlation with mandate B18, delayed relocation of staff to Usk may have an impact on facility management savings identified.
B20	Phase 3 of Additional Learning needs review	Sharon Randall Smith	£200,000	£550,000	£54,000	£0	£0	Savings for 2016 will be in line with statutory consultation timescales. The savings have been realigned in line with updated timescales. In addition there are further savings identified to meet the MTFP and these include updating pricing policy for external providers and a delegated funding formula review based on current residential provision.
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 Passenger Transport Unit (PTU)
B23	Discretionary Fees and Income	Joy Robson	£498,599	£25,200	£0	£0	£0	This mandate has now been incorporated into the fees and charges report that will be presented to Cabinet in January with other budget proposals
			£3,332,599	£2,815,200	£264,000	£1,100,000	£1,000,000	