

## PROGRESS ON 2015/16 SAVINGS

Title of Saving	Target Saving £000	Projected Saving £000	Comments
<b>LEARNING AND SKILLS</b>			
<b><u>Education and Schools</u></b>			
Schools Split Site Allowance	26	26	
Review Education Finance	20	20	
Alternative Curriculum Placement Review	20		0 This saving has not been found for the 2015/16 financial year and the resulting overspend will be funded from the Excluded Pupils reserve. This saving will be considered as part of the larger review of all Additional Learning Needs services under the Reshaping Services agenda.
Out of County Placements Review	63		0 Although a saving was initially made by placing Out Of County primary aged pupils into lower cost secondary placements on transition to secondary school, an increase in pupils numbers requiring an out of county placement during the year has meant that overall it is unlikely that this saving can be found this year. This saving will be considered as part of the larger review of all Additional Learning Needs services under the reshaping services agenda.
Partnership Review	34	34	
Primary School Reorganisation	100	100	
Cognitive Teachers Review	54	54	
Review of Specialist Resource Units	50	50	
Early Retirement & Voluntary Redundancy Scheme	80	80	
Car Mileage	8	8	
Procurement	90	90	
<b>Total Education &amp; Schools</b>	<b>545</b>	<b>462</b>	

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<b><u>Libraries</u></b>			
Review of Library Provision	215	215	2015/16 savings has been achieved. One off implementation costs of the review will be funded from the Libraries reserve.
Energy	8	8	
Procurement	6	6	
<b>Total Libraries</b>	<b>229</b>	<b>229</b>	
<b><u>Adult Community Learning</u></b>			
Procurement	2	2	
<b>Total Adult Community Learning</b>	<b>2</b>	<b>2</b>	
<b><u>Youth Services</u></b>			
Youth Service Relocation	23	23	
Energy	16	16	
Car Mileage	2	2	
Procurement	2	2	
<b>Total Youth Services</b>	<b>43</b>	<b>43</b>	
<b><u>Catering</u></b>			
Price Increase	23	23	
Supplies and Services	20	20	
Energy	20	20	
Procurement	14	14	
<b>Total Catering</b>	<b>77</b>	<b>77</b>	
<b>TOTAL LEARNING &amp; SKILLS</b>	<b>896</b>	<b>813</b>	

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<b>SOCIAL SERVICES</b>			
<b><u>Children and Young People</u></b>			
Mainstream out of area residential placements	150	150	
General Budget Reduction	180	180	
Car Mileage	13	13	
<b>Total Children and Young People</b>	<b>343</b>	<b>343</b>	
<b><u>Adult Services</u></b>			
Care Packages Budget Reduction	125	125	125 This saving has been apportioned to Learning Disability and Mental Health services. In both areas projects are in place to support individuals through more independent living arrangements. This is proving successful and these areas are currently underspending. However demand for services for frail older clients is creating additional pressure and resulting in the overall Community Care packages budget being projected to be overspent by £950k at year end.
Supported Accommodation Learning Disabilities	25	25	
Residential Services	300	300	
SLA Review	66	66	
Care Management Team Reconfiguration	50	50	
Day Service Modernisation	27	27	
Adult Placement Scheme	25	25	
Team Budget Reductions	300	300	
Car Mileage	33	33	
Transport Review	5	5	
<b>Total Adult Services</b>	<b>956</b>	<b>956</b>	

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<b><u>Business Management and Innovation</u></b>			
Funding to Carers Support Services	27	27	
Review Business Management Section	75	75	
Car Mileage	3	3	
Energy	61	61	
<b>Total BMI</b>	<b>166</b>	<b>166</b>	
<b><u>Youth Offending Service</u></b>			
Energy	3	3	
<b>Total Youth Offending Service</b>	<b>3</b>	<b>3</b>	
<b>TOTAL SOCIAL SERVICES</b>	<b>1,468</b>	<b>1,468</b>	
<b>ENVIRONMENT AND HOUSING</b>			
<b><u>Visible Services</u></b>			
Prosiect Gwyrdd	588	1,500	Interim contract commenced with Viridor. Offsetting other savings not yet started
Recycling Education	30	30	
Recycling boxes, food caddies, food bags etc	25	25	
Bring Sites	20	20	
Street Cleaning	250	100	Service currently being reviewed
Overtime	15	15	
Household Waste	50	30	Income lower than anticipated
Traffic Signal Maintenance	20	20	
Winter Maintenance service	80	80	Service currently being reviewed
Transport Review	91	0	Cost of newer vehicles has reduced some of the savings made by reducing vehicle numbers and collection routes being reviewed

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Collection Bulky Household Items	170	100	Charge has been introduced however income lower than expected. High number of free collections through concessions
Energy	472	472	
Car Mileage	12	12	
Procurement	61	61	
<b>Total Visible Services</b>	<b>1,884</b>	<b>2,465</b>	
<b><u>Leisure</u></b>			
Grass Cutting in Conservation Area	30	30	
Tree Contract	10	10	
Locking Parks	15	10	Service currently being reviewed
Transport Review	23	23	
Procurement	40	40	
Leisure Centre Partnership	210	210	
Sport Initiatives and Grant Funded Provision	31	28	Slight shortfall
Leisure & Tourism Structure	32	32	
Energy	170	170	
Review Directorate	66	66	
Car Mileage	3	3	
<b>Total Leisure</b>	<b>630</b>	<b>622</b>	

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<b><u>Transportation</u></b>			
Supported Bus Services and fee paying school transport on supported buses	30	30	
<b>Total Transportation</b>	<b>30</b>	<b>30</b>	
<b><u>Council Fund Housing</u></b>			
Reduction in Homeless Bed and Breakfast Budget	30	30	
Temporary Accommodation	150	150	
Car Mileage	2	2	
Procurement	30	30	
<b>Total Council Fund Housing</b>	<b>212</b>	<b>212</b>	
<b>TOTAL ENVIRONMENT AND HOUSING</b>	<b>2,756</b>	<b>3,329</b>	
<b>MANAGING DIRECTOR &amp; RESOURCES</b>			
<b><u>Human Resources</u></b>			
Reduction in Training budget	7	7	
<b>Total Human Resources</b>	<b>7</b>	<b>7</b>	
<b><u>Legal &amp; Democratic</u></b>			
Registration Service	4	4	
Supplies and Services	10	10	
Democratic Services Administrative Support	22	22	
<b>Total Legal &amp; Democratic</b>	<b>36</b>	<b>36</b>	

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<b><u>Financial Services</u></b>			
General Supplies & Services	80	50	Part of the saving has been achieved. The remaining balance will be saved from a review of staff
Housing Benefit - overpayment recovery	211	211	
<b>Total Financial Services</b>	<b>291</b>	<b>261</b>	
<b><u>ICT</u></b>			
Print Strategy	70	70	
<b>Total ICT</b>	<b>70</b>	<b>70</b>	
<b><u>Property Services</u></b>			
Property Costs	100	120	Progress reported to Cabinet on 22nd July 2015 regarding the Building Cleaning and Security review
<b>Total Property Services</b>	<b>100</b>	<b>120</b>	
<b><u>Performance &amp; Development</u></b>			
Supplies and Services	56	56	
C1V Income	20	20	
Call Handling Resource	44	44	
Welsh Translation	5	0	Saving will not be achieved. Exploring alternative options to meet target saving.
<b>Total Performance &amp; Development</b>	<b>125</b>	<b>120</b>	
Car Mileage	11	11	
Procurement	<b>88</b>	<b>88</b>	

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Title of Saving	Target Saving £000	Projected Saving £000	Comments
<b><u>Regeneration</u></b>			
Vale Enterprise Centre Workshops & Business Service Centre	20	20	Occupancy is up and full saving should be achieved
Car Mileage	1	1	
Procurement	7	7	
Review Countryside Function	30	30	A new Commercial Opportunities Officer has recently been appointed (funded from a recent restructure) and income (especially filming income) is already above target this year
Car Parking at Country Parks	60	0	Detailed report due to be presented to Cabinet shortly. As the summer season has now passed this saving is no longer achievable this year. Alternative options for meeting this target will be identified within the Directorate
Dyffryn Saving	345	345	
<b>Total Regeneration</b>	<b>463</b>	<b>403</b>	
<b><u>Development Management</u></b>			
Development Control	35	35	
Building Control	10	5	Service restructured but saving less than target due to transfer to Trading Account. Further work required to identify savings to fully achieve the target
Planning Related Fee Increases	70	70	Cabinet report of 5th October 2015 agreed to increase fees for pre application enquiries and WG has increased planning fees by 15% from 1st October 2015
Car Mileage	7	7	
Procurement	60	30	Further work is required to ensure that the full saving is achieved
<b>Total Development Management</b>	<b>182</b>	<b>147</b>	



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<b><u>Private Housing</u></b>			
Council Tax Reduction Scheme	121	121	
<b>Total Private Housing</b>	<b>121</b>	<b>121</b>	
<b><u>Public Protection</u></b>			
Regulatory Services Collaboration	100	100	Shared Service commenced 1st May 2015
Car Mileage	5	5	
Licensing	10	0	Identified saving not achievable. Alternative to be identified within Directorate
<b>Total Public Protection</b>	<b>115</b>	<b>105</b>	
<b><u>GENERAL POLICY AND COUNCIL WIDE</u></b>			
Canteen Subsidy	36	36	
Superannuation	82	82	
<b>TOTAL GENERAL POLICY/COUNCIL WIDE</b>	<b>118</b>	<b>118</b>	
<b>TOTAL MANAGING DIRECTOR &amp; RESOURCES</b>	<b>1,727</b>	<b>1,607</b>	
<b>COUNCIL TOTAL</b>	<b>6,847 Surplus</b>	<b>7,217 370</b>	

## PROGRESS ON 2015/16 SAVINGS

Title of Saving	Target Saving £000	Projected Saving £000	Comments
<b><u>PROGRESS ON PREVIOUS YEARS SAVINGS</u></b>			
<b>Visible Services</b>			
Double Shifting - Green Waste	100	0	Saving not progressed - Covered by savings made in waste disposal via Prosiect Gwyrdd Contract
Reduction in cost of Household Waste Recycling Contract	160	0	The new contract for HWRC's did achieve a lower cost however residual waste that forms part of this contract is now being sorted to take out recycle. The cost of approximately £15k per month was not budgeted for, however the additional expenditure will assist in achieving increased recycling rates in order to meet Government targets
Car Parking	340	0	Carrying out consultation
Street Lighting Energy	150	44	Part night lighting now in progress
<b>TOTAL</b>	<b>750</b>	<b>44</b>	
	<b>Shortfall</b>	<b>-706</b>	