

## PROPOSED SAVINGS 2016/17 TO 2017/18

Title of Saving	Description of Saving	2016/17 £000	2017/18 £000
<b>LEARNING AND SKILLS</b>			
<b><u>Education and Schools</u></b>			
Management Review	Review of the Education Management structure	80	0
Primary School Reorganisation	Future Primary School reorganisations/amalgamations	130	0
Hearing & Visual Impairment Review	Review of provision exploring alternative options of service delivery	38	0
Education Welfare Service & Callio Attendance Review	Review to explore alternative options for service delivery	40	0
Educational Psychologist & Complex Needs Assessment Team Review	Review of provision exploring alternative options of service delivery	45	0
Procurement	Procurement savings for service	90	0
Reshaping Services - Tranche 1	Additional Needs	500	0
Reshaping Services - Tranche 2	Strategy and Resources	0	400
<b>Total Education &amp; Schools</b>		<b>923</b>	<b>400</b>
<b><u>Libraries</u></b>			
Review of Library Provision	Review of Library Provision	275	0
Library Resources	Expenditure on Library resources reduced	15	0
Procurement	Procurement savings for service	6	0
<b>Total Libraries</b>		<b>296</b>	<b>0</b>
<b><u>Adult Community Learning</u></b>			
Procurement	Procurement savings for service	2	0
<b>Total Adult Community Learning</b>		<b>2</b>	<b>0</b>

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<b><u>Youth Services</u></b>			
Procurement	Procurement savings for service	2	0
<b>Total Youth Services</b>		<b>2</b>	<b>0</b>
<b><u>Catering</u></b>			
Price Increase	Price increase by 5 pence per meal	23	0
Primary Recharge Savings	Transfer of administration on implementation of the Cashless Catering System	10	0
Procurement	Procurement savings for service	14	0
Reshaping Services - Tranche 1	Catering	300	0
<b>Total Catering</b>		<b>347</b>	<b>0</b>
<b>TOTAL LEARNING &amp; SKILLS</b>		<b>1,570</b>	<b>400</b>

**SOCIAL SERVICES****Children and Young People**

Mainstream out of area residential placements	Reduce the numbers of mainstream young people in out of county residential placements by approx. 1 per year	150	0
Staffing Review	Reconfigure staffing based on provision of highest priority services	100	0
<b>Total Children and Young People</b>		<b>250</b>	<b>0</b>

**Adult Services**

Care Packages Budget Reduction	Targeted reduction in specific care package budgets	300	0
Residential Services	To review the way in which residential services are provided	300	0
Reshaping Services	Review of provision of services	0	320
Transport Review	Savings resulting from a review of the management of transport	13	0
<b>Total Adult Services</b>		<b>613</b>	<b>320</b>

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<b><u>Business Management and Innovation</u></b>			
Block Contract Arrangements for Domiciliary Care	Move from spot purchase to block purchase of domiciliary care support for adults in the community	270	0
<b>Total BMI</b>		<b>270</b>	<b>0</b>
<b>TOTAL SOCIAL SERVICES</b>		<b>1,133</b>	<b>320</b>
<b>ENVIRONMENT AND HOUSING</b>			
<b><u>Visible Services</u></b>			
Prosiect Gwyrdd	Prosiect Gwyrdd due to be fully operational in 2016/17	1,000	0
Public Convenience	Review the provision of Public Conveniences	100	0
Recycling boxes, food caddies etc	Review the free provision of recycling boxes, food caddies etc	128	0
Street Cleaning	Review the level of street cleansing	250	0
Lifeguard Service	Review lifeguard service provision	20	0
End Subsidy of Events	Review funding provided from events	10	0
Waste Collection	Review the option to centralise collection prior to final transfer	125	0
Service Restructure	Review structure in Waste Management & Grounds Maintenance services	100	0
Street Lighting	Further Street Lighting energy savings initiatives	100	0
Transport Review	Savings resulting from a review of the management of transport	333	207
Garden Waste Collection Service	Review the introduction of an annual charge for the collection of Garden Waste	150	0
Chargeable Parking Scheme	Review use of permit only areas	100	0
Procurement	Procurement savings for service	61	0
Reshaping Services - Tranche 1	Highways	1,100	0
Reshaping Services - Tranche 2	Street Cleansing and Refuse Collection and Recycling	0	450
<b>Total Visible Services</b>		<b>3,577</b>	<b>657</b>

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Title of Saving	Description of Saving	2016/17 £000	2017/18 £000
<b><u>Leisure</u></b>			
Bowling Greens	Review the handing over of maintenance of Bowling Greens to Clubs	20	0
Transport Review	Savings resulting from a review of the management of transport	83	52
Procurement	Procurement savings for service	37	0
Reshaping Services - Tranche 2	Parks and Grounds	0	650
Leisure Centre Partnership	Savings imbedded in existing contract	60	0
Review Directorate	General review to yield additional savings	21	0
<b>Total Leisure</b>		<b>221</b>	<b>702</b>
<b><u>Transportation</u></b>			
Transport Review	Savings resulting from a review of the management of transport, largely with regard to retendering	178	0
Transport Review	Savings resulting from a review of the management of transport	190	22
Reorganisation /Rationalisation of Division	Review of structure including options for collaboration	49	0
Procurement	Procurement savings for service	57	0
<b>Total Transportation</b>		<b>474</b>	<b>22</b>
<b><u>Building Maintenance</u></b>			
Reshaping Services - Tranche 1	Building Maintenance	200	0
Reshaping Services - Tranche 2	Building Cleaning & Security	0	200
<b>Total Building Maintenance</b>		<b>200</b>	<b>200</b>
<b><u>Council Fund Housing</u></b>			
Reduction in Homeless Bed and Breakfast Budget (existing stock conversion)	Re-designation of existing stock into temporary accommodation	30	0
General Budget Reduction	General review of service expenditure	100	0
Procurement	Procurement savings for service	30	0
<b>Total Council Fund Housing</b>		<b>160</b>	<b>0</b>
<b>TOTAL ENVIRONMENT AND HOUSING</b>		<b>4,632</b>	<b>1,581</b>

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Title of Saving	Description of Saving	2016/17 £000	2017/18 £000
<b>MANAGING DIRECTOR &amp; RESOURCES</b>			
<b><u>Human Resources</u></b>			
Reduction in Training budget	Budget reduction including exploration of collaborative approaches	7	0
Other collaborative activity across spectrum of HR services	Savings resulting from potential collaboration efficiencies including shared Occupation Health, Leadership, Policy Development, Professional Advice, Administration	100	0
Review Staffing Structure	Review of staffing structure across HR	116	0
<b>Total Human Resources</b>		<b>223</b>	<b>0</b>
<b><u>Legal &amp; Democratic</u></b>			
Registration Service	Increase in Wedding / Civil Partnership Fees and certificates plus provision of dedicated ceremony Room and introduction of associated higher fees and review of Register Offices	13	0
Legal fees Uninsured Personal Injury Claims	Savings on external legal fees	50	0
Community Services Legal Work	Potential for income generation from legal work	44	0
Land Charge Fee	Review Land Charge Fee	10	0
<b>Total Legal &amp; Democratic</b>		<b>117</b>	<b>0</b>
<b><u>Financial Services</u></b>			
Review of Structure	Restructure Finance Division	55	0
Further 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	407
<b>Total Financial Services</b>		<b>55</b>	<b>407</b>
<b><u>Resource Management</u></b>			
Business Improvement	Proposal for the Business Improvement team to achieve a minimum of 25% self- funding through delivering targeted savings for client departments	56	0
<b>Total Resource Management</b>		<b>56</b>	<b>0</b>

## PROPOSED SAVINGS 2016/17 TO 2017/18

Title of Saving	Description of Saving	2016/17 £000	2017/18 £000
<b><u>ICT</u></b>			
Oracle Licensing, Support & Maintenance	Work to reduce annual licencing bill by investing in newer more powerful hardware which would in turn reduce licencing costs and negotiating a reduction in the annual support and maintenance agreement	80	0
Print Strategy	Extend Xerox contract into years 4 and 5 where the lease costs are dramatically reduced	55	0
Lines & Calls	Renegotiated contracts for telephone lines and calls	70	0
Reshaping Services - Tranche 2	ICT	0	550
<b>Total ICT</b>		<b>205</b>	<b>550</b>
<b><u>Property Services</u></b>			
Surplus Properties	Disposal of Provincial House	125	0
Property Section	Review property section and recharge to other services and capital	237	0
Property Costs	Review of council wide property costs including running costs	400	0
<b>Total Property Services</b>		<b>762</b>	<b>0</b>
<b><u>Performance &amp; Development</u></b>			
C1V Income	Income from University Health Board, lone worker service & Concessionary Travel passes	30	0
Call Handling Resource	Reduction in Customer Service Representatives headcount as a result of more people using web and reduction in business hours	134	0
Telephony	Replacing AVAYA telephony system for C1V with Cisco telephony and move ICT support in house	20	0
Welsh Translation	Review of provision of Welsh translation for website and documents	15	0
Civic Receptions	Review potential to integrate service receptions	44	0
Additional Income	Income generated through provision of additional services to health and other partners	20	0
<b>Total Performance &amp; Development</b>		<b>263</b>	<b>0</b>

## PROPOSED SAVINGS 2016/17 TO 2017/18

Title of Saving	Description of Saving	2016/17	2017/18
		£000	£000
Procurement	Procurement savings for whole Directorate	88	0
Reshaping Services - Tranche 2	Other Corporate Services	0	1,400
Reshaping Services - Tranche 2	Corporate Workstream	0	700
<b><u>Regeneration</u></b>			
Vale Enterprise Centre Workshops & Business Service Centre	Increase in rental income	33	0
Remodel Business Support/Employment Training Services	Review the Employment Training Service	48	0
Procurement	Procurement savings for service	10	0
Review Countryside Function	Review delivery of Countryside Service to seek more flexible working and options for generating additional income	34	0
Review Directorate	General review to yield additional savings	45	0
Reshaping Services - Tranche 1	Effectiveness of Spend (Economic Development )	50	0
<b>Total Regeneration</b>		<b>220</b>	<b>0</b>
<b><u>Private Housing</u></b>			
Disabled Facility Grants	Review staffing structure	30	0
<b>Total Private Housing</b>		<b>30</b>	<b>0</b>
<b><u>Development Management</u></b>			
Reorganisation /Rationalisation of Division	Review of structure including options for collaboration	95	0
Development Control	Review Development Control structure	60	0
Procurement	Procurement savings for service	3	0
Reshaping Services - Tranche 1	Planning	100	0
<b>Total Development Management</b>		<b>258</b>	<b>0</b>

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Title of Saving	Description of Saving	2016/17 £000	2017/18 £000
<b><u>GENERAL POLICY AND COUNCIL WIDE</u></b>			
Financing Charges	Reduce provision in budget for debt charges	250	250
Capital Expenditure funded from Revenue	Reduce budget for funding capital expenditure	839	0
Staff Costs Review	Saving resulting from changes in Car Mileage scheme and other workforce areas. Savings will be found from all Council Services	300	0
Transport Review	Savings resulting from a review of the management of transport. Some savings now moved to specific service areas	84	44
Income Target	Savings resulting from a review of charging and income management. Some savings now moved to specific service areas	160	0
Council Tax	Increased collection of council tax built into Council Tax base	295	0
Support Imbalances	Provision for potential under recovery of non-general fund activities removed	300	0
Loss on Catering	Funding no longer required to support potential loss on Catering Services	170	0
Interest on Balances	Change in interest earned	100	0
Grants	Reduction in grants to Voluntary Organisations	60	0
<b>TOTAL GENERAL POLICY/COUNCIL WIDE</b>		<b>2,558</b>	<b>294</b>
<b>TOTAL MANAGING DIRECTOR &amp; RESOURCES</b>		<b>4,835</b>	<b>3,351</b>
<b>COUNCIL TOTAL</b>		<b>12,170</b>	<b>5,652</b>