

**PROPOSED SAVINGS 2015/16 TO 2017/18**

**APPENDIX 3**

<b>Title of Saving</b>	<b>Description of Saving</b>	<b>2015/16 £000</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>
<b><u>Environment and Visible Services</u></b>				
Prosiect Gwyrdd	Prosiect Gwyrdd due to be operational in 16/17. As Landfill Tax is still rising by £8 per tonne p/a will be a large saving in 2016/17	0	1,588	0
Recycling Education	Review the delivery of the recycling and waste awareness message to users	30	0	0
Public Convenience	Review the provision of Public Conveniences	100	0	0
Recycling boxes, food caddies, food bags etc	Review the free provision of recycling boxes, food caddies, food bags etc	25	128	0
Bring Sites	Review quantity of Bring Sites, as all material are now collected at the kerbside	20	0	0
Street Cleaning	Review the level of street cleansing	50	50	0
Lifeguard Service	Review lifeguard service provision	50	0	0
End Subsidy of Events	Review funding provided from events	10	0	0
Overtime	Review the use of overtime paid to staff	15	0	0
Waste Collection	Review the option to centralise collection prior to final transfer	0	125	0
Coastal Service	Review the Coastal management service	50	0	0
Service Restructure	Review structure in Waste Management & Grounds Maintenance services	0	100	0
Traffic Signal Maintenance	Review Traffic Signal maintenance contracts	20	0	0
Street Lighting	Further Street Lighting energy savings initiatives	0	100	0
Winter Maintenance service	Review of Winter Maintenance service	80	0	0
Transport Review	Savings resulting from a review of the management of transport	183	241	207

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Collection Bulky Household Items	Review the introduction of a charge for the collection of bulky household items	170	0	0
Garden Waste Collection Service	Review the introduction of an annual charge for the collection of Garden Waste	0	150	0
Chargeable Parking Scheme	Review use of permit only areas	0	100	0
Energy	Review of energy costs	472	0	0
Procurement	Procurement savings for service	61	61	0
<b>Total Environment and Visible Services</b>		<b>1,336</b>	<b>2,643</b>	<b>207</b>
<b><u>Parks and Grounds Maintenance</u></b>				
Grass Cutting in Conservation Area	Review grass cutting in conservation area	30	0	0
Bowling Greens	Review the handing over of maintenance of Bowling Greens to Clubs	20	0	0
Tree Contract	Retender tree contract	10	0	0
Locking Parks	Review locking of parks	15	0	0
Transport Review	Savings resulting from a review of the management of transport	46	60	52
Energy	Review of energy costs	21	0	0
Procurement	Procurement savings for service	31	31	0
<b>Total Parks and Grounds Maintenance</b>		<b>173</b>	<b>91</b>	<b>52</b>

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<b><u>Planning &amp; Transportation</u></b>				
Reorganisation /rationalisation of Division	Review of structure including options for collaboration	0	144	0
Supported Bus Services and fee paying school transport on supported buses.	Change in method and funding of meeting local transport need	30	0	0
Development Control	Review Development Control structure	35	60	0
Building Control	Review Building Control structure	10	0	0
Transport Review	Savings resulting from a review of the management of transport	131	79	22
Planning Related Fee Increases	Review pre-application fees and extension of pre-application fees to households	70	0	0
Procurement	Procurement savings for service	60	60	0
<b>Total Planning &amp; Transportation</b>		<b>336</b>	<b>343</b>	<b>22</b>
<b><u>Leisure</u></b>				
Review Countryside Function	Review delivery of Countryside Management to seek more flexible working and increased resilience including Coed Cymru service. (Original approved saving £19k in 2016/17)	30	34	0
Leisure Centre Partnership	Savings imbedded in existing contract	210	60	0
Sport Initiatives and Grant Funded Provision	Review to rationalise the service provision in line with grant funding available	31	0	0
Leisure & Tourism Structure	Review of Leisure & Tourism structure	32	0	0
Car Parking at Country Parks	Rationalise parking charges at country parks	60	0	0
Dyffryn Saving	Cease annual reimbursement into fund	345	0	0
Energy	Review of energy costs	149	0	0

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Procurement	Procurement savings for service	9	9	0
Review Directorate	General review to yield additional savings	66	66	0
<b>Total Leisure Services</b>		<b>932</b>	<b>169</b>	<b>0</b>
<b><u>Economic Development</u></b>				
Vale Enterprise Centre Workshops & Business Service Centre	Review of options for the VEC workshops and Business Service Centre	20	33	0
Remodel Business Support/Employment Training Services	Review the Employment Training Service	0	48	0
Procurement	Procurement savings for service	7	7	0
<b>Total Economic Development</b>		<b>27</b>	<b>88</b>	<b>0</b>
<b>COMMITTEE TOTAL</b>		<b>2,804</b>	<b>3,334</b>	<b>281</b>