

PROGRESS ON 2016/17 SAVINGS

APPENDIX 2

Title of Saving	Target Saving £000	Projected Saving £000	RAG Status	Update Comments, Issues & Actions	Scrutiny Committee
Visible Services					
Prosiect Gwyrdd	1,000	1,295	Green	Main contract commenced 1st April 2016	Environment & Regeneration
Public Convenience	50	0	Red	Further saving target of £50k for 2017/18. Various options to be explored to reduce the level of resource required.	Environment & Regeneration
Recycling boxes, food caddies etc	64	64	Green	Limit on food waste bags to 3 per household per week.	Environment & Regeneration
Garden Waste Collection Service	25	20	Amber	Increase in charge for re-useable garden waste bags to £2	Environment & Regeneration
Lifeguard Service	20	20	Green	Reduction in cost of service provided by RNLI	Environment & Regeneration
End Subsidy of Events	10	10	Green	Charge now made for providing waste disposal services at events	Environment & Regeneration
Street Lighting	100	20	Red	Investment of £1.2m in LED lighting to take place in 2016/17 however due to the time required for procurement and installation, full savings will not be made until 2017/18.	Environment & Regeneration
Transport Review and Car Mileage	339	80	Red	Majority of saving attributed to Waste Management. From 1st August waste collection rounds have been revised with the aim of reducing the resources required. However it is unlikely that the full saving will be made in 2016/17. Savings will be sought elsewhere within Waste Management	Environment & Regeneration
Procurement	61	61	Green		Environment & Regeneration
Reshaping Services - Tranche 1	300	300	Green	Highways Saving – Vacant posts £142k, increased income £50k, reduction in various supplies & services budgets £108k.	Environment & Regeneration
Total Visible Services	1,969	1,870	Amber	95%	
Transportation					
Transport Review and Car Mileage	321	321	Green	School Bus Contracts re-tendered 2016/17	Environment & Regeneration
Reorganisation /Rationalisation of Division	49	49	Green	Reduction in various budgets	Environment & Regeneration
Procurement	57	57	Green		Environment & Regeneration
Total Transportation	427	427	Green	100%	

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Regeneration					
Vale Enterprise Centre Workshops & Business Service Centre	33	0	Red	Since establishing this target, it is evident that the condition of some of the units at the VEC has meant that they have been difficult to let so this target will not be fully achieved this year. With investment in the buildings it is however anticipated that the position should improve next year. A capital bid has been submitted.	Environment & Regeneration
Remodel Business Support/Employment Training Services	48	20	Red	It has not been possible to implement an early exit from the contract with JobFit. Should a buy-out no longer be possible, as income levels have dropped as fewer clients remain on our books, it is unlikely that we will be able to achieve the full savings target by year-end.	Environment & Regeneration
Procurement	10	10	Green		Environment & Regeneration
Review Countryside Function	34	34	Green		Environment & Regeneration
Review Directorate	45	45	Green		Environment & Regeneration
Car Mileage	12	12	Green		Environment & Regeneration
Reshaping Services - Tranche 1	50	34	Red	Delays with exiting the JobFit contract has caused delays in vacating offices at BSC which formed the basis for part of this target as the vacated space could achieve a rental income.	Environment & Regeneration
Total Regeneration	232	155	Red	67%	
Development Management					
Reorganisation /Rationalisation of Division	95	95	Green		Environment & Regeneration
Development Control	60	60	Green		Environment & Regeneration
Procurement	3	3	Green		Environment & Regeneration
Car Mileage	15	15	Green		Environment & Regeneration
Reshaping Services - Tranche 1	100	100	Green	This savings target is expected to be achieved by the increase in the rate charged for planning fees. This has been implemented therefore showing the target as being achieved however a reduced number of applications has meant that the budget may not breakeven at year end	Environment & Regeneration
Total Development Management	273	273	Green	100%	
COMMITTEE TOTAL	2,901	2,725	Amber	94%	

Green = on target to achieve in full
 Amber = forecast within 20% of target
 Red = forecast less than 80% of target

176	SHORTFALL AGAINST SAVINGS TARGET
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