

Analysis of Revenue Cost Pressures 2017/18

No.	Service	<u>2017/18</u> £'000
Visible Services		
V1	Waste - Grant Funding : Environment and Sustainable Development Grant was reduced by £150k in 2016/17 which is approximately 6% of the total grant. Further reductions anticipated for 2017/18.	150
V2	Waste - Refuse Collection for New Housing Developments : The increase in new housing developments within the Vale of Glamorgan has led to increased waste collection and disposal cost.	150
V3	Waste - New Organic Food Waste Plant : Increased cost of disposing of waste at the new sites within Cardiff. Although the contract is more expensive than current arrangements the Council will be part of a 15 year contract with the treatment of the waste being fully compliant with WG guidance.	125
V4	Highways - Maintain Highway and Footway Network : Due to the reduction in the level of Resurfacing being undertaken on the carriageway and footway since the cessation of the LGBI funding it is anticipated that the amount of patching required will increase.	350
Total for Visible Services		775
Development Management		
R2	Planning Fees : Targets have not been met in recent months due to market changes despite workload pressures remaining high. Whilst a number of large LDP residential sites remain to be submitted, previous 'high fee' years were boosted by solar farm developments which have diminished due to grant availability. The Council cannot control these external factors but needs to maintain the planning service to meet its statutory responsibilities and customer demands.	300
Total for Development Management		300
Regeneration		
R3	Car Parking at Country Parks : Although in 2015/16 a £60k saving for charging for car parking at Country Parks was approved, to date the implementation has not been achievable.	60
R5	Employment Training Service Contract : A 2016/17 savings target assumed that the Council would be successful in transferring the Work Programme contract to another provider during last year. Negotiations to that end have been undertaken over the last year but to date no suitable alternative provider has been found and, as we are not yet at the end of the current contract with JobFit we are required to maintain services for our live client list until at least 2017/18.	44
Total for Regeneration		104
COMMITTEE TOTAL		1,179