

## Savings Proposals 2014-15 to 2016-17

## APPENDIX C

Ref.	Links to Population Outcome	Improvement Priority	Categories	Savings Proposals	Budget 2013-14	Proposed 2014-15 £000	Indicative 2015-16 £000	Indicative 2016-17 £000
<b>KEYS</b>		<b>IMPROVEMENT PRIORITY</b>		<b>CATEGORIES</b>				
<b>RAG STATUS</b>				<b>BUR-</b> Making Best Use of Resources				
<b>RED</b>	Proposals in Development			<b>MSR-</b> Managed Service Reductions				
<b>AMBER</b>	Implementation Plan in Development			<b>CST -</b> Collaboration and Transformation				
<b>GREEN</b>	Implementation Plans Developed			<b>PC -</b> Policy Changes				
<b>CHILDREN &amp; SCHOOL BUDGETS</b>								
CH1	Wise	IP2	MSR	Out of County budgets - reduction of Education costs by returning to in-house provision with additional support if required	£1,313k			200
CH2	Wise	IP6	BUR	Staff Restructure Strategic Partnerships and Commissioning	£350k	85		
CH3	Healthy	IP3	CST	Youth Offending Service Collaboration	£395k	77		
CH4	Corporate Business	IP3	BUR	Retender Learner Transport contracts	£5,298k	250		
CH5	Corporate Business	IP3	MSR	Rationalise Special Education Needs transport	as CH4	200	200	50
CH6	Wise	IP2	PC	Reduction in early years provision from full time to part time as per statutory minimum.	Within individual School Budgets (ISB)		1400	
CH7	Wise	IP3	MSR	Realign On-Track with multi-agency community team provision	£132k		30	
CH8	Corporate Business	IP3	PC	Audit eligibility to free school transport based on current policy and review	as CH4		250	240
CH9	Wise	IP2	BUR	Progress School modernisation programme which includes rationalisation of nursery provision	Within individual School Budgets (ISB)	80	185	100

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CH10	Healthy and Wise	IP3	PC	Reductions to various adoption allowances and reduced expenditure on looked after Children (LAC) and Children in Need (CIN)	£344k	60		
CH11	Corporate Business	IP3	PC	Charging for post 16 transport	as CH4		50	25
CH12	Healthy	IP3	PC	Review xmas, birthday and holiday fostering allowances and reduce in line with the WG recommended national minimum maintenance allowance.	£64k	64		
CH14	Corporate Business	IP3	PC	Increase charges for paid places on home to school transport	as CH4		25	
CH15	Healthy	IP3	PC	Revision of payments to foster carers removing payments when Looked After Children in respite care.	£2,626k	60		
CH16	Healthy & Wise	OBAU	MSR	Reduction catering service budget		140	200	
CH17	Corporate Business	IP6	BUR	Reduce premises costs for Additional Learning Needs services	£74k	20		
CH18	Wise	IP6	MSR	Cease Duke of Edinburgh Scheme		10		
CH19	Wise	IP6	PC	Youth orchestras to be fully self financing. This will include a review of the provision of Orchestra courses	£69k	27		
CH20	Wise	IP6	MSR	Reduce 'early years' budget and increase recharges to schools for governing body and caretaking support.	£313k	20		
CH21	Corporate Business	IP6	BUR	Staff Restructures - Business Support functions	£1,218k	325	200	280
CH22	Healthy & Wise	IP6	BUR	Staff Restructures - Access team and review of statementing	£294k	89		

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CH23	Corporate Business	IP6	BUR	Reduce non staff budgets across directorate	£18k5 (Specific non-staff budgets identified)	185		60
CH24	Healthy & Wise	IP6	BUR	Staff Restructure - Inclusion and Additional Learning Needs	£5,100k	410		
CH25	Healthy & Wise	IP6	BUR	Restructure Senior Leadership - Children's Directorate	£1,480k	450		60
CH26	Wise	IP3	BUR	Youth Service Restructure	£1,032k	310		
CH27	Corporate Business	IP6	BUR	Review Children & Young Persons Partnership (CYPP) Funding	£70k	70		
CH28	Corporate Business	IP6	CST	Review all Youth Support Services	£1,032k		100	
CH29	Wise	IP6	MSR	Review provision of the County Music Service	as CH19		40	
CH30	Wise	IP6	BUR	Accommodation costs in relation to Youth Service currently based at Tondu	£163k		40	
CH31	Corporate Business	IP6	BUR	Review all temp posts across the directorate/Vacancy Management	N/A (specific staff budgets not yet identified)		150	
CH32	Wise	IP6	CST	Reduction in contribution made to Joint Education Consortium. The feasibility of this will have to be evaluated. Current Welsh Government want contributions to increase	£765k			100
CH33	Corporate Business	IP6	BUR	Transfer core funded posts into grant funded schemes	N/A (posts not identified as yet)			100

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SCH1	Wise	IP2	MSR	Falling School Roles 2014-15	£84,824K	116		
<b>Total Savings Identified</b>						<b>3,048</b>	<b>2,870</b>	<b>1,215</b>

**ADULT SOCIAL CARE**

ASC1	Healthy & Wise	IP4	CST	Transfer of 4,400 local authority provided homecare hours to the independent sector	£4,157k	164	730	772
ASC2	Healthy & Wise	IP4	CST	Support increased independence through enablement and progression in Learning Disability services	£5,957k	100	220	220
ASC3	Healthy & Wise	IP4	PC	Develop new assessment framework based on need, including review of Meals at Home.	£15,688K	152	1,399	1155
ASC4	Healthy & Wise	IP4	PC	Review criteria for Fairer Charging disregards in relation to charging for care	-£964K	320		
ASC5	Healthy & Wise	IP4	BUR	Consolidation of Adult Day Services premises	£372k	80	20	
ASC6	Healthy & Wise	IP4	BUR	Relocation of Wood-B to B-Leaf at Bryngarw	£268k	20	67	67
ASC7	Healthy & Wise	IP4	MSR	Continued efficiencies within Learning Disability Day Services	£3,275K			250
ASC8	Healthy & Wise	IP4	CST	Review of funding for dementia liaison service	£62k	45		
ASC9	Healthy & Wise	IP4	BUR	Additional vacancy management measures across Adult Social Care	£6,920K	97		
ASC10	Healthy & Wise	IP4	BUR	Management, Admin and Training Implement measures to achieve 6%, 7% and 5% across the 3 years	£1,963K	184	215	153

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ASC11	Healthy & Wise	IP4	CST	Reprovision and remodelling of Shared Lives	£1,701k	165	135	
ASC12	Healthy & Wise	IP4	MSR	Reduction in Service central costs as part of the efficiencies agenda	£552k	110		
ASC13	Healthy & Wise	IP4	MSR	Reduction in sickness across services	£921k	50	50	50
ASC14	Healthy & Wise	IP4	BUR	Review Social Services Complaints function and current arrangements for Social Care Workforce Development Programmes	£334k	50		
ASC15	Healthy & Wise	IP4	CST	Implement next phase of Residential Resettlement into Community settings	£1,111k	350		
ASC16	Healthy & Wise	IP4	BUR	Re-commission existing in-house Supported Living service from independent sector	£1,451k	75		
ASC17	Healthy & Wise	IP4	MSR	Review CHC-eligible cases to secure appropriate contribution to packages of care	£2,945k	237	70	70
ASC18	Healthy & Wise	IP4	BUR	Develop income stream for specialist Mental Health placements at Glyn Cynffig	£176k	100	15	15
ASC19	Healthy & Wise	IP4	BUR	Maximise effective use of Residential provision to reduce overall unit cost	£5,981k	300		
ASC20	Healthy & Wise	IP4	MSR	Implement a 7.5% reduction across service delivery budgets	£6,700k	500		
				<b>Total Adult Social Care</b>		<b>3,099</b>	<b>2,921</b>	<b>2,752</b>

**HEALTHY LIVING**

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HL1	Healthy	IP5	CST	Transfer leisure centres and swimming pools to a partner organisation - continuation of previous savings identified	£2,679k	401	247	80
HL2	Healthy & Wise	IP2	CST	Implementation of recommendations from the Library Review	£1,767k	100		
HL3	Corporate Business	OBAU	BUR	Reduction in staffing budgets.	£16k	15		
HL4	Healthy & Wise	IP1	CST	Transfer of management and operation of Bryngarw House	£92k		56	
HL5	Corporate Business	IP1	MSR	Reduction in arts development capacity	£129k		60	
HL6	Healthy & Wise	IP2	BUR	Efficiencies in Pyle Hub operation	As HL2 above		25	
HL7	Healthy	IP1 / IP5 / OBAU	BUR	Staffing Restructures	£227k		100	
HL8	Healthy & Wise	IP2	CST	Library Service Options appraisal and implementation of agreed service model	As HL2 above			150
HL9	Corporate Business	IP1	CST	Development of arts venues trust	£496k			100
HL10	Healthy	IP5	BUR	Review Healthy Living Partnership Contract	As HL1 above			100
HL11	Healthy	IP1/IP3	MSR	Efficiencies and service reductions across disability sport & play, beach & water safety and Bryngarw Park	£348k			30
				<b>Total Healthy Living</b>		<b>516</b>	<b>488</b>	<b>460</b>

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<b>COMMUNITIES</b>								
COM1	Corporate Business	OBAU	BUR	Negotiate with NPTCBC for further reductions in waste disposal costs at the MREC as our use of the facility reduces	£4,347K	780	600	550
COM2	Corporate Business	IP6	BUR	Increased generation of fee income within Housing & Community Regeneration for management costs from grant funded projects	£62K income budget	50		
COM3	Corporate Business	OBAU	MSR	Extend part night switch off of street lights to over 30mph and rural roads	Non-principal road energy budget - £655K	70		
COM4	Place	OBAU	MSR	Review of supported bus services	£473K	50		80
COM5	Place	IP6	CST	Savings anticipated on food waste disposal following procurement of regional anaerobic digestion facility	£975K	100		
COM6	Wealthy	IP6	BUR	Reduce net running costs of Bridgend Bus Station by reviewing service provision	£240K	60	40	
COM7	Place	OBAU	BUR	Review staffing structures within the Communities Directorate to identify savings	£16,765K (whole Directorate staffing budget)	163	297	278
COM8	Place	OBAU	BUR	Increased generation of fee income within Streetscene relating to charging for collection of bulky waste items	New Charges	180		
COM9	Place	IP6	BUR	Review of Other Cleaning Service	£1,257K	200		
COM10	Corporate Business	OBAU	CST	Savings anticipated from proposed collaboration with SWP on a joint vehicle maintenance facility	£-94K income target		75	

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COM11	Corporate Business	OBAU	MSR	Review of public conveniences	£250K		50	
COM12	Place	OBAU	MSR	Review of Grounds Maintenance & Bereavement Services	GM - £1,466K BS - £148K		500	100
COM13	Corporate Business	OBAU	BUR	Review of car parking charges - staff and long/short term stay car parks	£1,259k income budget, although budget re-alignment due in 14/15 budget		120	
COM14	Corporate Business	IP6	BUR	Review of Highways maintenance/DLO Services	£203k overtime budget in 13/14 - relates to 14/15 saving £6,580K overall budget for Highways and DLO (excluding Fleet)	75	60	633
				<b>Total Savings Identified</b>		<b>1,728</b>	<b>1,742</b>	<b>1,641</b>



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<b>RESOURCES</b>								
RES1	Corporate Business	OBAU and IP4	BUR	Staffing restructures in Finance and Performance/Vacancy Management	£3,073K	333	187	268
RES2	Corporate Business		BUR	Re-negotiate banking contract, cash collection and cash payment contracts.	£199.2K	15	35	
RES3	Corporate Business	OBAU	BUR	Reduction in Empty Rate Charge on completion of sale of Ogmores Residential Centre	£65K	45		
RES4	Corporate Business		BUR	Agreed reduction in external audit fees with Wales Audit Office	£449.8K	30		
RES5	Corporate Business	OBAU	BUR	Reduce number of monthly pay day dates from two to one.				22
RES6	Corporate Business	OBAU	BUR	Reduce internal printing costs resulting from the implementation of the Print Strategy initiative	Across the whole authority	125		
RES7	Corporate Business	OBAU	BUR	Staffing Restructure - Built Environment	£423K	70	100	
RES8	Corporate Business	OBAU	BUR	Staffing Restructure -Procurement	£301K	25		
RES9	Corporate Business	OBAU	BUR	Reduction in postage costs achieved via the introduction of a remote mail printing service and "Hybrid Mail" .	£670K Total Facilities Mgt	45		
RES10	Corporate Business	OBAU	CST	Review of CCTV, Customer Services and related ICT operations	£374K	75	30	30
RES11	Corporate Business	OBAU	BUR	Administration Reviews - Property and Building Maintenance	£484K Admin	50		

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RES12	Corporate Business	OBAU	BUR	Rationalisation of software applications and licenses and review of outsourced arrangements	£1,479K	122		200
RES13	Corporate Business	OBAU, IP1	BUR	Increase estate income - Industrial units	£470K	20		
RES14	Corporate Business	OBAU	BUR	Staffing Restructures - Human Resources and Organisational Development	£2,660k	120	182	170
RES15	Corporate Business	OBAU	BUR	Reduce overtime payments	£670K Total Facilities Mgt	10	13	5
RES16	Corporate Business	OBAU	BUR	Staffing Restructure - ICT service	£700K	50		
RES17	Corporate Business	OBAU	BUR	Increase Building Cleaning Services income target through more efficient ways of working	£1,095K	100		
RES18	Corporate Business	OBAU	BUR	Staffing Restructures Property and Built Environment	£3,132K	50	30	
RES19	Corporate Business	IP6	CST	Renegotiated Internal Audit Partnership contributions to Vale of Glamorgan Council	£441K	20	20	20
RES20	Corporate Business	IP6	BUR	Reduction in Self Insurance Fund Contribution	£750K	70		
RES21	Corporate Business	IP6	BUR	Staffing Restructures Revenues, and Financial Assessments Services /Vacancy Management	£1,114K		163	121
RES22	Corporate Business	IP6	BUR	Review charges for Receiverships and Power of Attorney arrangements	New Charge		30	
RES23	Corporate Business	IP6	BUR	Reduction in WLGA & LGA subscriptions	£89.6K	3	14	
RES24	Corporate Business	OBAU	BUR	Reduction in corporate training budget	£51K		20	

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RES25	Corporate Business	OBAU	BUR	Reduce County bulletin from 3 to 2 editions and change to electronic circulation of "bridgenders". Also Electronic County Bulletin only from 2016-17	£48K	21	3	16
RES26	Corporate Business	OBAU	BUR	Review of cleaning service	£1,095K		100	
RES27	Corporate Business	OBAU	BUR	Review of the ICT Support Functions	£484K Admin		30	
RES28	Corporate Business	OBAU	BUR	Reduction in telephony costs	Across the whole authority		22	17
RES29	Corporate Business	OBAU	BUR	Review of the Centre of Excellence and Business Support	£484K Admin		110	
RES30	Corporate Business	OBAU and IP4	BUR	increase in the fees and charges for non-operational property	£1,040K		25	25
RES31	Corporate Business	OBAU	BUR	Review of the Facilities Management service	£670K Total Facilities Mgt		55	
RES32	Corporate Business	OBAU	BUR	Office Accommodation -closure of office buildings & external hire charge for Civic premises	£1,620K		51	260
RES33	Corporate Business	OBAU	BUR	Reduction in Facility management costs associated with the closure of buildings	£670K Total Facilities Mgt		40	20
				<b>Total Savings Identified</b>		<b>1,399</b>	<b>1,260</b>	<b>1,174</b>

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<b>LEGAL &amp; REGULATORY SERVICES</b>								
LRS1	Corporate Business	IP1 / IP5 / OBAU	BUR	Vacancy Management/Restructure	£1,858K	169		
LRS2	Corporate Business	OBAU	BUR	Vacancy Management/Restructure	£2,478 K	169		
LRS3	Corporate Business	OBAU	BUR	Increased Income - Legal & Regulatory Services	£161K	30		
LRS4	Corporate Business	IP1/IP3/IP5/OBAU	BUR	Reduction in non pay budgets throughout Legal & Regulatory Services	£685K	81		
LRS5	Wealthy / Healthy	IP1 / IP5 / OBAU	CST	Collaboration			365	
LRS6	Corporate Business	OBAU	BUR	Vacancy Management/Restructure	As LRS2 above		58	
LRS7	Corporate Business	OBAU	BUR	Vacancy Management/Restructure	As LRS2 above			398
				<b>Total Savings Identified</b>		<b>449</b>	<b>423</b>	<b>398</b>
<b>CORPORATE / COUNCIL WIDE</b>								
CS1	Corporate Business	IP6	BUR	Rationalise and reduce voluntary sector funding by 10%	£2,390K -Core Budget	150	150	150
CS2	Corporate Business	IP6	BUR	Target reductions in administrative support linked to EDRM			250	250
CS3	Corporate Business	IP6	BUR	Use of prudential borrowing to finance minor capital works		50	50	100

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CS4	Corporate Business	IP6	BUR	Rationalise project management across the Council				200
CS5	Corporate Business	IP6	BUR	Review capital financing budgets	£10,715K	200	200	100
CS6	Corporate Business	IP6	BUR	Reduce postage costs through restricting use of first class mail and remove water coolers	£275k	35		
CS7	Corporate Business	IP6	BUR	Reduce provision for non pay inflation and auto enrolment		600		
				<b>Total Savings Identified</b>		<b>1,035</b>	<b>650</b>	<b>800</b>
				<b>GRAND TOTAL SAVINGS</b>		<b>11,274</b>	<b>10,354</b>	<b>8,440</b>