

Ref.	Links to Population Outcome	Categories	Savings Proposals	2014-15 Saving £000	Current RAG Status
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CHILDREN & SCHOOL BUDGETS

CH2	Wise	BUR	Staff Restructure Strategic Partnerships and Commissioning	85	
CH3	Healthy	CST	Youth Offending Service Collaboration	77	
CH4	Corporate Business		Re-tender Learner Transport contracts	250	
CH5	Corporate Business	MSR	Rationalise Special Education Needs transport	200	
CH9	Wise	BUR	Progress School modernisation programme which includes rationalisation of nursery provision	80	
CH10	Healthy and Wise	PC	Reductions to various adoption allowances and reduced expenditure on looked after Children (LAC) and Children in Need (CIN)	60	
CH12	Healthy	PC	Review xmas, birthday and holiday fostering allowances and reduce in line with the WG recommended national minimum maintenance allowance.	64	
CH15	Healthy	PC	Revision of payments to foster carers removing payments when Looked After Children in respite care.	60	
CH16	Healthy & Wise	MSR	Reduction catering service budget	140	

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CH17	Corporate Business	BUR	Reduce premises costs for Additional Learning Needs services	20	
CH18	Wise	MSR	Cease Duke of Edinburgh Scheme	10	
CH19	Wise	PC	Youth orchestras to be fully self financing. This will include a review of the provision of Orchestra courses	27	
CH20	Wise	MSR	Reduce 'early years' budget and increase recharges to schools for governing body and caretaking support.	20	
CH21	Corporate Business	BUR	Staff Restructures - Business Support functions	325	
CH22	Healthy & Wise	BUR	Staff Restructures - Access team and review of statementing	89	
CH23	Corporate Business	BUR	Reduce non staff budgets across directorate	185	
CH24	Healthy & Wise	BUR	Staff Restructure - Inclusion and Additional Learning Needs	410	
CH25	Healthy & Wise	BUR	Restructure Senior Leadership - Childrens Directorate	450	
CH26	Wise	BUR	Youth Service Restructure	310	
CH27	Corporate Business	BUR	Review Children & Young Persons Partnership (CYPP) Funding	70	
SCH1		MSR	Falling School Roles 2014-15	116	

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			Total Savings Identified	3,048	

WELLBEING

ASC1	Healthy & Wise	CST	Transfer of 2,132 local authority provided homecare hours to the independent sector	164	
ASC2	Healthy & Wise	CST	Support increased independence through enablement and progression in Learning Disability services	100	
ASC3	Healthy & Wise	PC	Develop new assessment framework based on need.	152	
ASC4	Healthy & Wise	PC	Review criteria for Fairer Charging disregards in relation to charging for care	320	
ASC5	Healthy & Wise	BUR	Consolidation of Adult Day Services premises	80	
ASC6	Healthy & Wise	BUR	Service Efficiencies: Wood-B and B-Leaf	20	
ASC8	Healthy & Wise	CST	Review of funding for dementia liaison service	45	
ASC9	Healthy & Wise	BUR	Additional vacancy management measures across Adult Social Care	97	

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ASC10	Healthy & Wise	BUR	Management, Admin and Training Implement measures to achieve 6%, 7% and 5% across the 3 years	184	
ASC11	Healthy & Wise	CST	Reprovision and remodelling of Shared Lives	165	
ASC12	Healthy & Wise	MSR	Reduction in Service central costs as part of the efficiencies agenda	110	
ASC13	Healthy & Wise	MSR	Reduction in sickness across services	50	
ASC14	Healthy & Wise	BUR	Review Social Services Complaints function and current arrangements for Social Care Workforce Development Programmes	50	
ASC15	Healthy & Wise	CST	Implement next phase of Residential Resettlement into Community settings	350	
ASC16	Healthy & Wise	BUR	Re-commission existing in-house Supported Living service from independent sector	75	
ASC17	Healthy & Wise	MSR	Review CHC-eligible cases to secure appropriate contribution to packages of care	237	
ASC18	Healthy & Wise	BUR	Develop income stream for specialist Mental Health placements at Glyn Cynffig	100	
ASC19	Healthy & Wise	BUR	Maximise effective use of Residential provision to reduce overall unit cost	300	
ASC20	Healthy & Wise	MSR	Implement a 7.5% reduction across service delivery budgets	500	

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HL1	Healthy	CST	Transfer leisure centres and swimming pools to a partner organisation - continuation of previous savings identified	401	
Total Savings Identified				3,500	

COMMUNITIES

COM1	Corporate Business	BUR	Negotiate with NPTCBC for further reductions in waste disposal costs at the MREC as our use of the facility reduces - shortfall in alternative savings proposals submitted - rolled forward to 2015-16.	272	
COM2	Corporate Business	BUR	Increased generation of fee income within Housing & Community Regeneration for management costs from grant funded projects	50	
COM3	Corporate Business	MSR	Extend part night switch off of street lights to over 30mph and rural roads	100	
COM4	Place	MSR	Review of supported bus services	50	
COM5	Place	CST	Savings anticipated on food waste disposal following procurement of regional anaerobic digestion facility	100	
COM6	Wealthy	BUR	Reduce net running costs of Bridgend Bus Station by reviewing service provision	60	
COM7	Place	BUR	Review staffing structures within the Communities Directorate to identify savings	366	

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COM8	Place	BUR	Increased generation of fee income within Streetscene relating to charging for collection of bulky waste items	180	
COM9	Place	BUR	Review of Other Cleaning Service	200	
COM14	Corporate Business	BUR	Review of Highways maintenance/DLO Services	75	
NEW	Place	BUR	Closure of Household Waste Recycling Centre	75	
NEW	Place	OBAU	Review of Public conveniences	50	
NEW	Place	OBAU	Savings on Traffic Signals Contract	25	
NEW	Place	OBAU	Savings from review of overtime arrangements within Streetscene	75	
NEW	Place	OBAU	Review of pre-application fee charges	5	
NEW	Place	OBAU	Income generation from design checks	10	
NEW	Place	OBAU	Increased advertisement of recycled material	10	
NEW	Place	OBAU	Review of shift patterns within Highways Services	10	
NEW	Place	OBAU	Improvement to council vehicle damage costs	5	
NEW	Place	OBAU	Review of winter maintenance response	10	
HL2	Healthy & Wise	CST	Implementation of recommendations from the Library Review	100	
HL3	Corporate Business	BUR	Reduction in staffing budgets.	15	
			Total Savings Identified	1,843	

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RESOURCES

RES1	Corporate Business	BUR	Staffing restructures in Finance and Performance/Vacancy Management	333	
RES2	Corporate Business	BUR	Re-negotiate banking contract, cash collection and cash payment contracts.	15	
RES3	Corporate Business	BUR	Reduction in Empty Rate Charge on completion of sale of Ogmores Residential Centre	45	
RES4	Corporate Business	BUR	Agreed reduction in external audit fees with Wales Audit Office	30	
RES6	Corporate Business	BUR	Reduce internal printing costs resulting from the implementation of the Print Strategy initiative.	125	
RES7	Corporate Business	BUR	Staffing Restructure - Built Environment	70	
RES9	Corporate Business	BUR	Reduction in postage costs achieved via the introduction of a remote mail printing service and "Hybrid Mail" .	45	
RES10	Corporate Business	CST	Review of Customer services operations	75	
RES11	Corporate Business	BUR	Administration Reviews - Property and Building Maintenance	50	

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RES12	Corporate Business	BUR	Rationalisation of software applications and licenses and review of outsourced arrangements	122	
RES13	Corporate Business	BUR	Increase estate income - Industrial units	20	
RES14	Corporate Business	BUR	Staffing Restructures - Human Resources and Organisational Development	120	
RES15	Corporate Business	BUR	Reduce overtime payments	10	
RES16	Corporate Business	BUR	Staffing Restructure - ICT service	50	
RES17	Corporate Business	BUR	Increase Building Cleaning Services income target through more efficient ways of working	100	
RES18	Corporate Business	BUR	Staffing Restructures Property and Built Environment	50	
RES19	Corporate Business	CST	Renegotiated Internal Audit Partnership contributions to Vale of Glamorgan Council	20	
RES20	Corporate Business	BUR	Reduction in Self Insurance Fund Contribution	70	
RES23	Corporate Business	BUR	Reduction in WLGA & LGA subscriptions	3	

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RES25	Corporate Business	BUR	Reduce County bulletin from 3 to 2 editions and change to electronic circulation of "bridgenders". Also Electronic County Bulletin only from 2016-17	21	
Total Savings Identified				1,374	

LEGAL & REGULATORY SERVICES

LRS1	Wealthy / Healthy	BUR	Vacancy Management/Restructure	169	
LRS2	Corporate Business	BUR	Vacancy Management/Restructure	169	
LRS3	Corporate Business	BUR	Increased Income - Legal & Regulatory Services	30	
LRS4	Corporate Business	BUR	Reduction in non pay budgets throughout Legal & Regulatory Services	81	
RES8	Corporate Business	BUR	Staffing Restructure -Procurement	25	
Total Savings Identified				474	

CORPORATE / COUNCIL WIDE

CS1	Corporate Business	BUR	Rationalise and reduce voluntary sector funding by 10%	150	
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CS3	Corporate Business	BUR	Use of prudential borrowing to finance minor capital works	50	
CS5	Corporate Business	BUR	Review capital financing budgets	200	
CS6	Corporate Business	BUR	Reduce postage costs through restricting use of first class mail and remove water coolers	35	
CS7	Corporate Business	BUR	Reduce provision for non pay inflation and auto enrolment	600	
			Total Savings Identified	1,035	
			GRAND TOTAL SAVINGS	11,274	