

## Proposed Saving

Location and action	Narrative	2013-14 spend	2014-15 spend	2015 - 16 spend
<b>Bridgend Town</b> - Permanent closure & decommissioning of Rhiw Hill and Derwen Road, with reduced caretaking from 101 to 60 hrs/wk	Premises costs	23.0	26.1	14.5
	Staff costs	64.9	37.2	37.2
<b>Porthcawl Town</b> - permanent closure and decommissioning of toilets under Grand Pavilion, caretaking reduced from 108 to 60 hrs/week (winter) and 150 to 90 hrs/week (summer)	Premises costs	16.9	20.1	15.5
	Staff costs	77.7	75.1	43.0
<b>Maesteg</b> Bus Station toilet to be retained, caretaking reduce from 57 to 36 hrs/wk	Premises costs	5.9	8.0	8.5
	Staff costs	36.6	22.3	22.3
<b>Porthcawl</b> Rest Bay - continue operating on current model. Some savings made 2014 in caretaking hours reduction.	Staff costs	9.7	9.4	9.4
	Premises costs	4.0	6.1	6.6
<b>Aberkenfig</b> - Pandy Road - transfer to Newcastle Higher CC, or close	Reduce load on Cleaner Streets staff	Savings achieved through reduced expenditure on consumables, maintenance, and utilities. Along with non-cashable savings through reduced workload on cleaner streets operatives.		
<b>Ogmore Valley</b> - Blackmill Square and Pricetown Square - Transfer to Ogmore Valley CC, or close.	Reduce load on Cleaner Streets staff			
<b>Kenfig National Nature Reserve</b> (KNNR)- transfer control to reserve Mgt	Reduce load on Cleaner Streets staff			
<b>Borough wide</b> - redeploy cleaner streets staff to cover leave or other absence	To absorb reduced load on Cleaner Streets, particularly the wet van driver.			
<b>Aberkenfig, Ogmore Valley and KNNR</b>	Premises costs	2.7	3.1	
Spending totals		<b>241.4</b>	<b>207.4</b>	<b>157.0</b>
Savings			<b>34.0</b>	<b>50.4</b>
Budget		<b>243.1</b>	<b>201.6</b>	<b>157.0</b>
(Under) or Over		<b>(1.7)</b>	<b>5.8</b>	-

NOTE: - Financial allocations shown are indicative and represent an apportionment of budget spend overall.