

ENVIRONMENT DIRECTORATE - SAVINGS 2014/15

Appendix 2

| Service Division | Service Brief Description | 2014-15 £'000 |
|------------------------------------|--|--------------------------|
| Engineering | Engineering Projects Group (EPG) Surplus | 40.00 |
| Engineering | Structures and Retaining Walls | 50.00 |
| Engineering | Consultancy Structures SLA reduce amount of work undertaken on contractual/non contractual work. | 25.00 |
| Engineering | Cease Special Works Programme | 90.00 |
| Engineering | RASWA Inspectors increased coring regime increase default payback | 10.00 |
| Engineering | SEW ring fenced surplus - 50% of surplus put forward as saving | 50.00 |
| Engineering | SEW Insurance money - budget realignment | 10.00 |
| Engineering | Review Bus Shelter cleansing operation | 24.00 |
| Engineering | Review Bus Shelter repairs & maintenance | 30.00 |
| Engineering | Review Bus Station Cleaning Blackwood and Bargoed | 6.10 |
| Engineering | Cease 2 week free Xmas parking in car parks | 30.00 |
| Engineering | Review SCP (School Crossing patrol) Site Assessments | 10.00 |
| Engineering | Connect2 Flexible Transport Service - Increase fares by 5% | 1.00 |
| Planning & Strategy | Home to School / College Transport. Efficiency Savings on Contracts. | 50.00 |
| | | 426.1 |
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| Regeneration & Planning | Increase Industrial Property Rents | 70.00 |
| Regeneration & Planning | Visit Caerphilly centre - Increased income. | 11.00 |
| Regeneration & Planning | Cwmcarn - Increased income. | 25.00 |
| Regeneration & Planning | Llancaiach Fawr - Increased income. | 25.00 |
| Regeneration & Planning | BMI - Increased income | 25.00 |
| Regeneration & Planning | Vacancy Management | 219.00 |
| Regeneration & Planning | Supplies & services - budget realignment | 77.00 |
| Regeneration & Planning | Increase fees for Land Charges | 4.00 |
| Regeneration & Planning | Introduction of charges for pre-application planning advice | 20.00 |
| Regeneration & Planning | Restructure at BMI | 27.00 |
| Regeneration & Planning | Income for monitoring of LDP | 20.00 |
| Regeneration & Planning | Introduce Car parking charges at Country Parks | 85.00 |
| Regeneration & Planning | Charges for Invasive Species monitoring/removal | 12.00 |
| Regeneration & Planning | Reduction in Enhanced Maintenance Budget | 80.00 |
| Regeneration & Planning | Community Regeneration Projects | 15.00 |
| | | 715.00 |
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| Public Protection | Review Community Safety Warden provision | 4.00 |
| Public Protection | Catering Staff Restaurants - Increase prices by 5% | 12.00 |
| Public Protection | Catering Schools – Increase meal prices by 5% | 27.00 |
| Public Protection | Catering Functions - Increase prices by 5% | 4.80 |
| Public Protection | Crucial Crew – Cease service | 13.00 |
| Public Protection | Licensing Fees increase | 8.00 |
| Public Protection | Increase Pest Control Income | 20.00 |
| Public Protection | Annual increase Registration Fees | 10.00 |
| | | 98.80 |

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| Community & Leisure | Parks & Bereavement Services - Vacancy management | 44.00 |
| Community & Leisure | Cessation of CONFIRM management system licence-Introduction of in house solution | 5.70 |
| Community & Leisure | Sports & Leisure Services Management Restructure | 150.00 |
| Community & Leisure | Review concessionary pricing policy to introduce a 3 tier pricing system | 100.00 |
| Community & Leisure | Sports & Leisure Services Match pricing structure to market value | 35.00 |
| Community & Leisure | Charge for Vans & Trailers at Civic Amenity sites | 50.00 |
| Community & Leisure | Waste Strategy & Operations Reducing Training Budget | 10.00 |
| Community & Leisure | Asbestos Collection Service FULL cost recovery | 6.00 |
| Community & Leisure | Waste Strategy & Operations Reduce Insurance Provision-Budget realignment | 20.00 |
| Community & Leisure | Reduce Landfill Tax credit budget | 11.00 |
| Community & Leisure | Reduce provision of management grants to bowls clubs | 10.00 |
| Community & Leisure | Increase Outdoor Facilities charges by 10% | 10.00 |
| Community & Leisure | Sports & Leisure Services - Improve energy efficiency facilities- may require some up front investment for longer term goal | 23.00 |
| Community & Leisure | Charging full fee for those currently having free Residual Collections (charities, community centres etc) | 60.00 |
| Community & Leisure | Waste Strategy & Operations - vacancy management | 25.00 |
| Community & Leisure | Reduce grass cutting frequency on Amenity/Housing Estates | 180.00 |
| Community & Leisure | Closure of cricket squares not used | 30.00 |
| Community & Leisure | Parks & Bereavement Services - Delete January cut of highways/banks | 25.00 |
| Community & Leisure | Sports & Leisure Services - Centralisation of Admin support | 30.00 |
| Community & Leisure | Waste Strategy & Operations vacancy management | 180.00 |
| Community & Leisure | Introduce double shift working for mechanical sweeping | 73.00 |
| Community & Leisure | Closure of 3 less well used Public Conveniences (Nelson, Newbridge and Fleur De Lys) | 24.00 |
| Community & Leisure | Reduced contribution to weed removal team - will reduce service provision | 100.00 |
| Community & Leisure | Phased removal of flowerbeds in open locations | 40.00 |
| Community & Leisure | Residual Waste Collections Route optimisation | 53.50 |
| Community & Leisure | Organics Waste Collections. Route optimisation | 53.50 |
| Community & Leisure | Dry recycling Waste Collections. Route optimisation | 53.50 |
| Community & Leisure | Closure of Cafeteria in Caerphilly Leisure Centre | 20.00 |
| | | 1,422.20 |
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| Building Cleaning DSO | Building Cleaning Services - Introduce contract efficiency | 50.00 |
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