

**APPENDIX 6**

<b>ENVIRONMENT - LIST OF POTENTIAL SAVINGS 2014/15</b>			
<b>Ref No</b>	<b>Service Area</b>	<b>Brief Description</b>	<b>2014-15 £'000</b>
Env1	Comm & Leisure	Parks & Bereavement Services - Vacancy management	44.00
Env3	Comm & Leisure	Cessation of CONFIRM management system licence-Introduction of in house solution	5.70
Env4	Comm & Leisure	Sports & Leisure Services Management Restructure	150.00
Env5	Comm & Leisure	Review concessionary pricing policy to introduce a 3 tier pricing system	100.00
Env7	Comm & Leisure	Sports & Leisure Services Match pricing structure to market value	35.00
Env8	Comm & Leisure	Ban Vans & Trailers from CA sites	50.00
Env9	Comm & Leisure	Waste Strategy & Operations Reducing Training Budget	10.00
Env10	Comm & Leisure	Asbestos Collection Service FULL cost recovery	6.00
Env11	Comm & Leisure	Building Cleaning Services - Introduce contract efficiency	50.00
Env12	Comm & Leisure	Waste Strategy & Operations Reduce Insurance Provision-Budget realignment	20.00
Env13	Comm & Leisure	Reduce Landfill Tax credit budget	11.00
Env16	Comm & Leisure	Cease provision of management grants to bowls clubs etc	10.00
Env18	Comm & Leisure	Increase Outdoor Facilities charges by 20% for 3 years	20.00
Env20	Comm & Leisure	Review weekend park cleansing service	10.00
Env21	Comm & Leisure	Sports & Leisure Services - Improve energy efficiency facilities- may require some up front investment for longer term goal	23.00
Env23	Comm & Leisure	Charging for ALL replacement/new issue waste containers	63.00
Env24	Comm & Leisure	Charging full fee for those currently having free Residual Collections (charities, community centres etc)	60.00
Env25	Comm & Leisure	Waste Strategy & Operations - vacancy management	25.00
Env26	Comm & Leisure	Introduction of charges for garden waste collection services	80.00
Env28	Comm & Leisure	Reduce grass cutting frequency on Amenity/Housing Estates	180.00
Env29	Comm & Leisure	Closure of cricket squares not used	30.00
Env31	Comm & Leisure	Parks & Bereavement Services - Delete January cut of highways/banks	25.00
Env33	Comm & Leisure	Sports & Leisure Services - Centralisation of Admin support	30.00
Env36	Comm & Leisure	Waste Strategy & Operations vacancy management	180.00
Env37	Comm & Leisure	Double Shift mechanical sweeping	73.00
Env38	Comm & Leisure	Closure of ALL 9 no. Public Conveniences or 3 no. of less well used conveniences	24.00
Env39	Comm & Leisure	Reduced contribution to weed removal team - will reduce service provision	100.00
Env40	Comm & Leisure	Phased removal of flowerbeds in open locations	40.00
Env42	Comm & Leisure	Residual Waste Collections Route optimisation	53.50
Env43	Comm & Leisure	Organics Waste Collections. Route optimisation	53.50
Env44	Comm & Leisure	Dry recycling Waste Collections. Route optimisation	53.50
Env47	Comm & Leisure	Review of CA site provision in accordance with WAO benchmarking recommendations	65.00
Env48	Comm & Leisure	Review of Leisure Centre provision - including closures	20.00
Env55	Engineering	Engineering Projects Group (EPG) Surplus	40.00

Ref No	Service Area	Brief Description	2014-15 £'000
Env64	Engineering	Structures and Retaining Walls - a range of options to be considered re level of cuts available from 10% to 50%	50.00
Env65	Engineering	Consultancy Structures SLA - a range of options considered to reduce amount of work undertaken on contractual/non contractual work.	25.00
Env69	Engineering	Cease Special Works Programme - Used for in year service requests that do not sit within a nominated budget	90.00
Env70	Engineering	RASWA Inspectors increased coring regime could provide opportunity to increase default payback	10.00
Env73	Engineering	Festive Lighting - Remove LA support to Xmas lighting in Towns and villages	35.00
Env74	Engineering	SEW ring fenced surplus - 50% of surplus put forward as saving	50.00
Env75	Engineering	SEW Insurance money - budget realignment	10.00
Env83	Engineering	Review Bus Shelter cleansing operation	24.00
Env84	Engineering	Review Bus Shelter repairs & maintenance	30.00
Env85	Engineering	Review Bus Station Cleaning Blackwood and Bargoed	6.10
Env86	Engineering	Review of other Off Street Car Parking charges - range of options included	30.00
Env87	Engineering	Review SCP (School Crossing patrol) Site Assessments	10.00
Env88	Engineering	Connect2 Flexible Transport Service - Increase fares by 5%	1.00
Env110	Public Protection	Review Community Safety Warden provision	4.00
Env115	Public Protection	Catering Staff Restaurants increase prices by 5% for 3 years	12.00
Env117	Public Protection	Environmental Health Rat infestations introduced £20 fee	19.00
Env119	Public Protection	Catering - Schools Catering meal prices by 5% for 3 yrs	27.00
Env120	Public Protection	Catering Functions - Increase Prices for 3 years	4.80
Env122	Public Protection	Crucial Crew-Review service	13.00
Env123	Public Protection	Licensing Fees 5% increase 3 consecutive years	8.00
Env124	Public Protection	Increase Pest Control Income	20.00
Env125	Public Protection	Annual increase Registration Fees	10.00
Env135	Regen & Planning	Increase in Industrial Property Rents	70.00
Env136	Regen & Planning	Visit Caerphilly centre - Increased income.	11.00
Env137	Regen & Planning	Cwmcarn - Increased income.	25.00
Env138	Regen & Planning	Llancaeach Fawr - Increased income.	25.00
Env139	Regen & Planning	BMI - Increased income	25.00
Env140	Regen & Planning	Vacancy Management	219.00
Env143	Regen & Planning	Supplies & services - budget realignment	77.00
Env144	Regen & Planning	Increase fees for Land Charges	4.00
Env145	Regen & Planning	Introduction of charges for pre-application planning advice	20.00
Env154	Regen & Planning	Restructure at BMI	27.00
Env158	Regen & Planning	Income for monitoring of LDP	20.00
Env160	Regen & Planning	Introduce Car parking charges at Country Parks	85.00
Env161	Regen & Planning	Charges for Invasive Species monitoring/removal	12.00
Env168	Regen & Planning	Reduction in Enhanced Maintenance Budget	80.00
	Regen & Planning	Community Regeneration Projects	15.00

Total: - **2,944.10**