

Appendix B - LIST OF POTENTIAL SAVINGS

Impact 14/15	Ref No	Service Area	Brief Description	Additional Details	Impact	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min	Max
Low	AA1	All Authority	Furniture Replacement Ty Penallta-Budget realignment	Payback of £1m completed in 13/14	No detriment to service identified	230.00			230.00	230.00	230.00
Low	AA11	Misc Finance	Landfill Tax 13/14	Realignment of budget to spend	No detriment to service identified	268.00			268.00	268.00	268.00
Low	AA12	Misc Finance	LGBI Double Counted	Realignment of budget to spend	No detriment to service identified	194.00			194.00	194.00	194.00
Low	AA13	Misc Finance	School pledge review	WG will allow offset of pupil deprivation grant	Currently 46% of original growth	492.00			492.00	492.00	492.00
Low	AA14	Misc Finance	Outcome agreement review	This is a grant	This is uncommitted for 14/15	1,019.00			1,019.00	1,019.00	1,019.00
Low	AA15	Misc Finance	Pupil demographic saving	Pupil numbers in schools reducing	Funds reduce in line with falling rolls	253.00			253.00	253.00	253.00
Low	AA2	All Authority	Casual Mileage rate reduction from 55p to 45p-This expense to be paid at HMRC rate	First proposed in 2010. Will need to be agreed with trade unions	No detriment to service identified	250.00			250.00	250.00	250.00
Low	AA3	All Authority	Recharge to schools re carbon reduction credits	This is a charge that schools should be picking up under delegation requirements	Not a significant impact upon delegated budgets for each schools, particularly due to schools pledge.No detriment to service identified	180.00			180.00	180.00	180.00
Low	AA4	All Authority	Review of policy home to office use of council vehicles	Will need to be agreed with trade unions.	No significant detriment to service identified		35.00		35.00	35.00	35.00
Low	AA5	All Authority	Cwmcarth hydro electric power project	Will require investment with a pay back of less than 5 years	No detriment to service identified		36.00		36.00	36.00	36.00
Low	AA6	Misc Finance	Removal of top up Discretionary rate relief to colleges	This equates to 20% of rates - of which CCBC funds 15% and WG 5%. WG contribution is reliant upon CCBC contribution.Withdrawal requires 12 months notice	Will be subject to a separate report		80.50		80.50	80.50	80.50
Low	AA7	Misc Finance	E-Government-Aligning budget to spend		No detriment to service identified	28.00			28.00	28.00	28.00
Low	AA8	All Authority	Risk Management-Review of risk management fund	This will reduce the funds for self insuring but is manageable	There will be no large release of funds to general fund balances every 2 years	600.00			600.00	600.00	600.00
Low	AA9	Misc Finance	Contingency for growth not required 13/14 & 14/15	£100k for 13/14, £300k for 14/15 not required	No detriment to service identified	400.00			400.00	400.00	400.00
Low	Corp1	Corp. Fin.	HB & CTB-Vacancy management	Budgeted workforce reduced by over 20% since 2009 with workload and performance maintained.	No significant detriment to service identified	67.00			67.00	67.00	67.00
Low	Corp10	Corp. Fin.	Accountancy-Review of non salary costs		No detriment to service identified	5.00			5.00	5.00	5.00
Low	Corp11	Corp. Fin.	Reduction in treasury management budget	Reduce to 1 treasury management advisor	No detriment to service identified if continue to invest in DMO & Other L.As	20.00			20.00	20.00	20.00
Low	Corp12	H & S	Training Income-Budget realignment		No detriment to service identified	58.00			58.00	58.00	58.00
Low	Corp13	H & S	Vacancy Management	Service priorities will need to be reviewed	No significant detriment to service identified		36.30	34.60	70.90	70.90	70.90
Low	Corp14	H & S	Vacancy Management		No detriment to service identified	40.20			40.20	40.20	40.20
Low	Corp15	Housing GRF	Non Salaried costs-Grants to voluntary sector	Review of grants to voluntary sector	Dependent of review outcome	0.00		43.00	43.00	43.00	43.00
Low	Corp16	Housing GRF	Vacancy Management	Confirmed retirement	No detriment to service identified	48.75	11.25	144.00	204.00	204.00	204.00
Low	Corp18	Housing GRF	Review of non salary costs	Review of general reduction of non salary costs (2% reduction)	No detriment to service identified	3.00			3.00	3.00	3.00
Low	Corp19	Housing GRF	Review of non salary costs	Comm Ward recharge HRA (£42k),underspends re strategic proj.(£10k), homeless packs etc (£30k) & other(£18k)	removal of homeless packs budget could have an impact on the transition through system	100.00			100.00	100.00	100.00
Low	Corp2	Corp. Fin.	HB & CTB-Review of non salary costs	Realignment of budgets and service efficiencies either implemented or proposed	No detriment to service identified	45.00			45.00	45.00	45.00
Low	Corp22	HR	Vacancy Management	Vacancy management and retirement	No significant detriment to service identified	115.90			115.90	115.90	115.90
Low	Corp23	HR	Review of non staffing costs	Mainly legal costs in relation to Equal Pay	No significant detriment to service identified	92.10			92.10	92.10	92.10
Low	Corp24	HR	Budget realignment	Review of salary costs (pension cont. generally)	No significant detriment to service identified	15.00			15.00	15.00	15.00
Low	Corp28	Inform & Engage	Altiris Cancellation-Contract termination - alternative solution in place	Service Efficiencies	No detriment to service identified	17.00			17.00	17.00	17.00
Low	Corp29	Inform & Engage	Cancel Mosaic Dataset licence-Minimal impact envisaged on Customer Services over the next 3 years.	Dataset will no longer be able to be used for socio-demographic profiling. This will limit our ability to target sectors of the population most likely to take up or require identified services.	No significant detriment to service identified	9.00			9.00	9.00	9.00
Low	Corp3	Corp. Fin.	CTAX-Review of non salary costs	Realignment of budgets and service efficiencies either implemented or proposed	No detriment to service identified	9.40			9.40	9.40	9.40
Low	Corp30	Inform & Engage	Escrow services-Contract terminations.	Alternative solution implemented	No detriment to service identified	17.00			17.00	17.00	17.00
Low	Corp31	Inform & Engage	Cancellation of ICS membership-No impact on customers	NVQ alternaive proposed	No detriment to service identified	10.00			10.00	10.00	10.00
Low	Corp32	Inform & Engage	Centennial-Contract termination. Less expensive alternative solution being implemented		No detriment to service identified	7.00			7.00	7.00	7.00
Low	Corp33	Inform & Engage	Education IT SLA-Additional income generated from new hardware maintenance agreements		No detriment to service identified	23.00			23.00	23.00	23.00
Low	Corp34	Inform & Engage	Furniture and Equipment-Budget realignment		No detriment to service identified	29.00			29.00	29.00	29.00
Low	Corp35	Inform & Engage	Hitec-Contract termination - alternative solution being provided		No detriment to service identified	9.00			9.00	9.00	9.00
Low	Corp36	Inform & Engage	Insight DC Reduction-Reduced data centre equipment maintenance requirement	Following invest to save project	No detriment to service identified	23.50			23.50	23.50	23.50
Low	Corp37	Inform & Engage	Newsline reduction from 6 to 4 per year-	Timing of reduced no. of publication to be agreed to minimise impact	No significant impact identified	25.00			25.00	25.00	25.00
Low	Corp38	Inform & Engage	Property costs for Caerphilly cash office-Savings on running costs from closure and move to new Caerphilly office	Budget realignment	No detriment to service identified	1.50			1.50	1.50	1.50

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Low	Corp39	Inform & Engage	Upgrade of telephones at Pontllotyn and Blackwood customer first offices resulting in ongoing revenue savings	Will save on higher maintenance costs of old equipment	No detriment to service identified	1.00			1.00	1.00	1.00
Low	Corp4	Corp. Fin.	Income-Vacancy management		No detriment to service identified	20.10			20.10	20.10	20.10
Low	Corp40	Inform & Engage	Right Now-Contract termination - In-house solution developed		No detriment to service identified	11.00			11.00	11.00	11.00
Low	Corp41	Inform & Engage	Singularity-Contract termination - In-house solution developed		No detriment to service identified	17.00			17.00	17.00	17.00
Low	Corp42	Inform & Engage	Stellent-Contract termination - Alternative solution being provided as part of the new Committee Management System		No detriment to service identified	25.00			25.00	25.00	25.00
Low	Corp43	Inform & Engage	Storage Virtualisation Mgt - Cancellation-Reduced data centre equipment maintenance requirement	Following invest to save	No detriment to service identified	22.00			22.00	22.00	22.00
Low	Corp44	Inform & Engage	Sungard DR cancellation-Contract termination - Alternative in-house developed		No detriment to service identified	20.00			20.00	20.00	20.00
Low	Corp45	Inform & Engage	Telecommunication-Anticipated reductions in tariffs		No detriment to service identified	10.00			10.00	10.00	10.00
Low	Corp46	Inform & Engage	Twinning- Adopt a more passive twinning arrangement	Budget 13/14 - £10k	No significant detriment to service identified	5.00			5.00	5.00	5.00
Low	Corp47	Inform & Engage	Discontinue mobile customer service centre-Needs to be considered in conjunction with other customer first proposals	See Corp 48			0.00	0.00	0.00	0.00	60.00
Low	Corp49	Inform & Engage	Vacancy management and IT Development restructure proposal to be completed in 2015/16.Will impact upon development activities	All posts in 14/15 are vacancies	No significant detriment to service identified	116.00	89.00		205.00	205.00	205.00
Low	Corp5	Corp. Fin.	Income-Review of non salary costs	Realignment of budgets and service efficiencies either implemented or proposed	No detriment to service identified	14.00			14.00	14.00	14.00
Low	Corp53	Inform & Engage	Review of Schools IT Support charges-Increased SIMS and hardware maintenance due to increased hardware in schools	Since SLA agreed a no. of years ago a significant increase in hardware in schools. This is not an increase in unit costs but a recognition of quantity increase	No detriment to service identified	170.00	0.00		170.00	170.00	170.00
Low	Corp58	Inform & Engage	Review mail room provision	Centralise mail room services currently at Ty Pontllanfraith and Ty Penallta	No significant detriment to service identified although redeployment will be required	50.00	0.00	0.00	50.00	50.00	50.00
Low	Corp6	Corp. Fin.	Audit-Vacancy management	Service priorities will need to be reviewed	#REF!	35.70			35.70	35.70	35.70
Low	Corp60	Inform & Engage	Review of typing/reception provision	This includes vacancy management, and potential redeployment	No significant detriment to service identified although redeployment will be required	44.00			44.00	44.00	44.00
Low	Corp62	Inform & Engage	Vacancy Management-Customer first		No detriment to service identified	25.00			25.00	25.00	25.00
Low	Corp64	Legal & Gov.	Members Allowances-Budget realignment		No detriment in service identified	20.00			20.00	20.00	20.00
Low	Corp65	Legal & Gov.	Printing of members reports-Limiting printing to potential attendees and copies in members area		No detriment in service identified	15.00			15.00	15.00	15.00
Low	Corp66	Legal & Gov.	Civic Office - Mayor	Review of hospitality provision	No significant detriment in service identified	7.50			7.50	7.50	7.50
Low	Corp67	Legal & Gov.	Vacancy management	Part time post already vacant	No detriment in service identified	10.00			10.00	10.00	10.00
Low	Corp68	Legal & Gov.	Budget realignment-Voluntary Sector - Until 2012 VALREC but since used for Ad hoc commissioning	Authority could consider adopting an holistic approach to grant to the voluntary sector. This specific budget used for one off commissioning work	No significant detriment in service identified	24.00			24.00	24.00	24.00
Low	Corp7	Corp. Fin.	Audit-Review of non salary costs	Realignment of budgets and service efficiencies either implemented or proposed	No detriment to service identified	12.00			12.00	12.00	12.00
Low	Corp70	Legal & Gov.	Voluntary Sector - CAB -Budget realignment	See above re holistic approach - Minor budgets re CAB promotion and premises costs	No significant detriment in service identified	3.50			3.50	3.50	3.50
Low	Corp71	Legal & Gov.	Counsel fees-Budget realignment	Efficiency Savings	No detriment in service identified	40.00			40.00	40.00	40.00
Low	Corp72	Legal & Gov.	Salary costs-Agreed reduction in hours	Requested by staff member	No significant detriment in service identified	12.00			12.00	12.00	12.00
Low	Corp73	Procurement	Admin Recharge re Car Gass Scheme-funded from existing service budgets	This relates to the low carbon car scheme	No detriment in service identified as funded via savings in NI & Super	10.00			10.00	10.00	10.00
Low	Corp74	Property & Perf	Vacancy management	50% of admin post - vacant	No detriment in service identified	19.10			19.10	19.10	19.10
Low	Corp75	Property & Perf	Review of transfer of property portfolio- Removal in agency working in 14/15 & further savings in 15/16 anticipated following full review	Transfer of post from Econ. Dev & efficiency review	No significant detriment in service identified	15.00	35.00	0.00	50.00	50.00	50.00
Low	Corp76	Property & Perf	DDA budget-reduce revenue budget by 33% minor works	reduce rev, budget by 33% - major risks already dealt with	No significant detriment in service identified	100.00			100.00	100.00	100.00
Low	Corp78	Property & Perf	Consultancy budget-reduce consultancy costs - minimal impact	Aligning budget to spend	No detriment in service identified	20.00			20.00	20.00	20.00
Low	Corp79	Property & Perf	Vacancy Mgt	Definite retirement 14/15 & potential 15/16	No significant detriment in service identified	35.00	35.00		70.00	70.00	70.00
Low	Corp8	Corp. Fin.	FSU-Vacancy management		No detriment to service identified	45.20			45.20	45.20	45.20
Low	Corp80	Property & Perf	Budget realignment		No detriment in service identified	17.00			17.00	17.00	17.00
Low	Corp81	Property & Perf	Corporate Building Rationalisation -Closure Ty Pontllanfraith		This will require a further report	0.00	0.00	500.00	500.00	500.00	500.00
Low	Corp82	Property & Perf	Non corporate Building Building Rationalisation	Based upon approx 50 of the most cost inefficient buildings being removed from the portfolio	This will be the subject of a further report		75.00	75.00	150.00	150.00	150.00
Low	Corp83	Property & Perf	Energy budget efficiencies-Budget realignment		No detriment in service identified	55.00			55.00	55.00	55.00
Low	Corp84	Property & Perf	Reduce Planned maintenance budgets Corporate buildings by 39%	Possible delays to non urgent work	No significant detriment in service identified	108.50			108.50	108.50	108.50
Low	Corp85	Property & Perf	Increased income - Schools recharges-Recharges for management of new maintenance contracts	As a consequence of new contractual arrangements schools should incur lower contractual costs	No detriment in service identified	35.00			35.00	35.00	35.00

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Low	Corp86	Property & Perf	Maintenance contract efficiencies-Reduced running costs across existing Asset mgt budgets	New framework contracts	No detriment in service identified	70.00	28.00		98.00	98.00	98.00
Low	Corp87	Property & Perf	Vacancy mgt - facilities management		No detriment in service identified	53.00			53.00	53.00	53.00
Low	Corp88	Property & Perf	Review of Performance management function		This will be the subject of a further report		50.00		50.00	50.00	50.00
Low	Corp89	Property & Perf	PV Panels - income		No detriment in service identified	40.00			40.00	40.00	40.00
Low	Corp9	Corp. Fin.	Accountancy-Vacancy management	vacant posts and planned retirement	No significant detriment to service identified	61.30			61.30	61.30	61.30
Low	Corp90	Corp	Vacancy Management & Service Reviews		These will be a subject of a further report		330.00	130.00	460.00	460.00	460.00
Low	HRA1	HRA	Reduction in capital charges-budget realignment		No detriment to service identified	30.00			30.00	30.00	30.00
Low	HRA2	HRA	Review of contractor augmentation budget-delivered by service efficiencies		No detriment to service identified	200.00			200.00	200.00	200.00
Low	HRA3	HRA	Review of damp proofing/condensation budget-delivered by service efficiencies		No detriment to service identified	100.00			100.00	100.00	100.00
Low	HRA5	HRA	Various non salaried savings-budget realignment	Realignment of a number of smaller budgets	No significant detriment to service identified	37.80			37.80	37.80	37.80
Low	HRA6	HRA	Vacancy management-Pending restructure	Efficiency review required	No detriment to service identified	128.50			128.50	128.50	128.50
Low	HRA7	HRA	Deferral of £10m environmental spend to 20/21	growth in 14/15 of £792k. Deferral will reduce costs of borrowing to general funds	No significant detriment to service identified	637.00			637.00	637.00	637.00
Low	HRA8	HRA	Delay in recruitment of 3 no. env. officers to 20/21	Linked to HRA8	No significant detriment to service identified	90.00			90.00	90.00	90.00
Low	HRA9	HRA	Vacancy Management	IT post & admin post	No significant detriment to service identified	65.00			65.00	65.00	65.00
Medium	Corp69	Legal & Gov.	Voluntary Sector - CAB & GAVO-Review of contributions	see above re holistic approach - this represent to a 7% reduction	Reduced income for sector could result in a service reduction	19.00			19.00	19.00	19.00
Medium	HRA4	HRA	Rephasing of telecare upgrading in sheltered schemes	Delays to upgrading of system - existing system still generally functional but could be issues re obsolete alarms	No detriment to service identified	50.00			50.00	50.00	50.00
High	Corp48	Inform & Engage	Review of customer first provision (see mobile service)	Proposals include reduced hours(£36k), closure(£50k) and relocation(£40k)	Options will need a further report	36.00	90.00		126.00	126.00	126.00