

## ENVIRONMENT - LIST OF POTENTIAL SAVINGS

Ref No	No.		Directorate	Service Area	Brief Description	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min
Env1	1	Env	ENV	Community & Leisure	Parks & Bereavement Services - Vacancy management	44.00			44.00	44.00
Env2	2	Env	ENV	Community & Leisure	Parks & Bereavement Services - Vacancy management			50.00	50.00	50.00
Env3	3	Env	ENV	Community & Leisure	Cessation of CONFIRM management system licence- Introduction of in house solution	5.70			5.70	5.70
Env4	4	Env	ENV	Community & Leisure	Sports & Leisure Services Management Restructure	150.00			150.00	150.00
Env5	5	Env	ENV	Community & Leisure	Review concessionary pricing policy to introduce a 3 tier pricing system	100.00			100.00	100.00
Env7	7	Env	ENV	Community & Leisure	Sports & Leisure Services Match pricing structure to market value	35.00			35.00	35.00
Env8	8	Env	ENV	Community & Leisure	Ban Vans & Trailers from CA sites	50.00			50.00	50.00
Env9	9	Env	ENV	Community & Leisure	Waste Strategy & Operations Reducing Training Budget	10.00			10.00	10.00
Env10	10	Env	ENV	Community & Leisure	Asbestos Collection Service FULL cost recovery	6.00			6.00	6.00
Env11	11	Env	ENV	Community & Leisure	Building Cleaning Services Introduce contract efficiency	50.00			50.00	50.00
Env12	12	Env	ENV	Community & Leisure	Waste Strategy & Operations Reduce Insurance Provision-Budget realignment	20.00			20.00	20.00
Env13	13	Env	ENV	Community & Leisure	Reduce Landfill Tax credit budget	11.00			11.00	11.00
Env15	15	Env	ENV	Community & Leisure	Removal of hanging baskets and troughs in town centres		34.50		34.50	34.50
Env16	16	Env	ENV	Community & Leisure	Cease provision of management grants to bowls clubs etc	10.00			10.00	10.00
Env17	17	Env	ENV	Community & Leisure	Fleet management & Maintenance - vacancy management			50.00	50.00	50.00
Env18	18	Env	ENV	Community & Leisure	Increase Outdoor Facilities charges by 20% for 3 years	20.00	20.00	20.00	60.00	60.00
Env19	19	Env	ENV	Community & Leisure	Reduce Playground Budgets		20.00		20.00	20.00
Env20	20	Env	ENV	Community & Leisure	Review weekend park cleansing service	10.00			10.00	10.00
Env21	21	Env	ENV	Community & Leisure	Sports & Leisure Services - Improve energy efficiency facilities- may require some up front investment for longer term goal	23.00	0.00	20.00	43.00	43.00
Env23	23	Env	ENV	Community & Leisure	Charging for ALL replacement/new issue waste containers	63.00			63.00	63.00
Env24	24	Env	ENV	Community & Leisure	Charging full fee for those currently having free Residual Collections (charities, community centres etc)-	60.00			60.00	60.00

## ENVIRONMENT - LIST OF POTENTIAL SAVINGS

Ref No	No.		Directorate	Service Area	Brief Description	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min
Env25	25	Env	ENV	Community & Leisure	Waste Strategy & Operations - vacancy management	25.00			25.00	25.00
Env26	26	Env	ENV	Community & Leisure	Introduction of charges for garden waste collection services	80.00			80.00	80.00
Env27	27	Env	ENV	Community & Leisure	Building cleaning vacancy management			50.00	50.00	50.00
Env28	28	Env	ENV	Community & Leisure	Reduce grass cutting frequency on Amenity/Housing Estates	180.00			180.00	180.00
Env29	29	Env	ENV	Community & Leisure	Closure of cricket squares not used	30.00			30.00	30.00
Env30	30	Env	ENV	Community & Leisure	Reduce grass cutting in cemeteries from weekly to fortnightly	0.00	65.00		65.00	65.00
Env31	31	Env	ENV	Community & Leisure	Parks & Bereavement Services Delete January cut of highways/banks	25.00			25.00	25.00
Env32	32	Env	ENV	Community & Leisure	Reduction in playing field maintenance-To be achieved by reducing frequency of marking, ceasing fertilisation and reducing top dressing.	0.00	30.00		30.00	30.00
Env33	33	Env	ENV	Community & Leisure	Sports & Leisure Services Centralisation of Admin support	30.00			30.00	30.00
Env34	34	Env	ENV	Community & Leisure	Sports & Leisure Services Review of cleaning services-Likely impact on another service (Cleaning)		30.00		30.00	30.00
Env36	36	Env	ENV	Community & Leisure	Waste Strategy & Operations vacancy management	180.00			180.00	180.00
Env37	37	Env	ENV	Community & Leisure	Double Shift mechanical sweeping	73.00			73.00	73.00
Env38	38	Env	ENV	Community & Leisure	Closure of ALL 9 no. Public Conveniences or 3 no. of less well usedconveniences	24.00			24.00	24.00
Env39	39	Env	ENV	Community & Leisure	Reduced contribution to weed removal team- will reduce service provision	100.00			100.00	100.00
Env40	40	Env	ENV	Community & Leisure	Phased removal of flowerbeds in open locations	40.00	40.00		80.00	80.00
Env41	41	Env	ENV	Community & Leisure	Closure of 6 No. bowling greens with low membership levels		120.00		120.00	120.00
Env42	42	Env	ENV	Community & Leisure	Residual Waste Collections Route optimisation	53.50	53.50		107.00	107.00
Env43	43	Env	ENV	Community & Leisure	Organics Waste Collections. Route optimisation	53.50	53.50		107.00	107.00
Env44	44	Env	ENV	Community & Leisure	Dry recycling Waste Collections. Route optimisation	53.50	53.50		107.00	107.00
Env45	45	Env	ENV	Community & Leisure	Review of park ranger service	0.00	86.00		86.00	86.00
Env47	47	Env	ENV	Community & Leisure	Review of CA site provision in accordance with WAO benchmarking recommendations	65.00	95.00	90.00	250.00	250.00
Env48	48	Env	ENV	Community & Leisure	Review of Leisure Centre provision - including closures	20.00	66.00	731.00	817.00	817.00
Env55	55	Env	ENV	Engineering	Engineering Projects Group (EPG) Surplus	40.00			40.00	40.00
Env57	57	Env	ENV	Engineering	Highway Reactive maintenance- range of options to be considered re cuts in budget from 7.5% to 30%	0.00	100.00		100.00	100.00
Env58	58	Env	ENV	Engineering	Highway/Land Drainage planned maintenance-30% reduction	0.00	40.00		40.00	40.00

## ENVIRONMENT - LIST OF POTENTIAL SAVINGS

Ref No	No.		Directorate	Service Area	Brief Description	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min
Env59	59	Env	ENV	Engineering	Winter maintenance-Removing 25% of salt bins (200). Reduction in miles of road salted from 260 miles to 230.	0.00	60.00		60.00	60.00
Env60	60	Env	ENV	Engineering	Planned Carriageway Resurfacing - a range of options to be considered re the levels of cuts available from 13% to 52%			250.00	250.00	250.00
Env61	61	Env	ENV	Engineering	Aids to Movement. Road Markings/signs/crossing points-reduce budget by 10%	0.00	10.00		10.00	10.00
Env62	62	Env	ENV	Engineering	Tips (mines and quarry) Maintenance-Budget recently introduced to deal with problems	0.00	85.00		85.00	85.00
Env63	63	Env	ENV	Engineering	Street Lighting Energy Reduction- a significant range of options to be considered including 1 in every 3 lights to be part night lighting 5825 no. Will require upfront investment.			80.00	80.00	80.00
Env64	64	Env	ENV	Engineering	Structures and Retaining Walls- a range of options to be considered re level of cuts available from 10% to 50%	50.00			50.00	50.00
Env65	65	Env	ENV	Engineering	Consultancy Structures SLA- a range of options considered to reduce amount of work undertaken on contractual/non contractual work.	25.00			25.00	25.00
Env67	67	Env	ENV	Engineering	Planned Footway Maintenance- a range of options considered re the level of cuts from 20% to 60%		100.00		100.00	100.00
Env68	68	Env	ENV	Engineering	Engineering Group Highways Adoptions- Increase fees by 10%			15.00	15.00	15.00
Env69	69	Env	ENV	Engineering	Cease Special Works Programme-Used for in year service requests that do not sit within a nominated budget	90.00			90.00	90.00
Env70	70	Env	ENV	Engineering	RASWA Inspectors increased coring regime could provide opportunity to increase default payback	10.00			10.00	10.00
Env71	71	Env	ENV	Engineering	Street Lighting Innovative Technology-Reduce trials with new technologies such as LEDS's CMS, etc . Could cease trials also		50.00		50.00	50.00
Env72	72	Env	ENV	Engineering	Gully reed bed recycling - income generation-Increase income by promoting use of facility by other LA's and private sector.		10.00		10.00	10.00
Env73	73	Env	ENV	Engineering	Festive Lighting-Remove LA support to Xmas lighting in Towns and villages	35.00			35.00	35.00
Env74	74	Env	ENV	Engineering	SEW ring fenced surplus-50% of surplus put forward as saving	50.00			50.00	50.00
Env75	75	Env	ENV	Engineering	SEW Insurance money - budget realignment	10.00			10.00	10.00
Env77	77	Env	ENV	Engineering	Review School Crossing patrol Lunchtime Service		40.00		40.00	40.00
Env78	78	Env	ENV	Engineering	Review All of the School Crossing patrol service		360.00		360.00	360.00
Env79	79	Env	ENV	Engineering	Review service providing School travel plans, road safety education, training etc-		50.00		50.00	50.00

## ENVIRONMENT - LIST OF POTENTIAL SAVINGS

Ref No	No.		Directorate	Service Area	Brief Description	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min
Env81	81	Env	ENV	Engineering	Review Public bus service funding - a range of options		75.00		75.00	75.00
Env80	80	Env	ENV	Engineering	various option available which include withdrawing from supporting Sundays and Bank holidays Public bus service funding options		70.00		70.00	70.00
Env174	174	Env	ENV	Engineering	Introduce Public Bus Operator Departure Charges		60.00		60.00	60.00
Env82	82	Env	ENV	Engineering	Review charges for concessionary pass replacements		7.00		7.00	7.00
Env83	83	Env	ENV	Engineering	Review Bus Shelter cleansing operation	<b>24.00</b>			24.00	24.00
Env84	84	Env	ENV	Engineering	Review Bus Shelter repairs & maintenance	<b>30.00</b>			30.00	30.00
Env85	85	Env	ENV	Engineering	Review Bus Station Cleaning Blackwood and Bargoed	<b>6.10</b>			6.10	6.10
Env86	86	Env	ENV	Engineering	Review of other Off Street Car Parking charges - range of options included	<b>30.00</b>	110.00		140.00	140.00
Env87	87	Env	ENV	Engineering	Review SCP (School Crossing patrol) Site Assessments	<b>10.00</b>			10.00	10.00
Env88	88	Env	ENV	Engineering	Connect2 Flexible Transport Service-Increase fares by 5%	<b>1.00</b>	1.00		2.00	2.00
Env89	89	Env	ENV	Engineering	Park & Ride Charging-Revisit charging		90.00		90.00	90.00
Env90	90	Env	ENV	Engineering	Increase Off Street Car Parking charges - various options available		60.00		60.00	60.00
Env165	165	Env	ENV	Engineering	Highway/Land Drainage Reactive-Reduce reactive maintenance budget by 15%		40.00		40.00	40.00
Env93	93	Env	ENV	Public Protection	Review Environmental Health Service provision	0.00	444.00		444.00	444.00
Env95	95	Env	ENV	Public Protection	Review CCTV Control Room provision		5.00		5.00	5.00
Env101	101	Env	ENV	Public Protection	Catering. Cut food supplies by 1%			17.00	17.00	17.00
Env102	102	Env	ENV	Public Protection	Review trading standards service provision		183.00		183.00	183.00
Env107	107	Env	ENV	Public Protection	Catering. M.O.W to provide Day Centre Catering. Service currently runs £50k in deficit		60.00		60.00	60.00
Env108	108	Env	ENV	Public Protection	Review Catering Admin provision			25.00	25.00	25.00
Env110	110	Env	ENV	Public Protection	Review Community Safety Warden provision	<b>4.00</b>	80.00		84.00	84.00
Env113	113	Env	ENV	Public Protection	Review catering provision		100.00		100.00	100.00
Env114	114	Env	ENV	Public Protection	Review Catering Staff Restaurants provision				0.00	0.00
Env115	115	Env	ENV	Public Protection	Catering Staff Restaurants increase prices by 5% for 3 years	<b>12.00</b>	12.00	12.00	36.00	36.00
Env117	117	Env	ENV	Public Protection	Environmental Health Rat infestations introduced £20 fee	<b>19.00</b>			19.00	19.00
Env119	119	Env	ENV	Public Protection	Catering Schools Catering meal prices by 5% for 3 yrs	<b>27.00</b>	54.00	54.00	135.00	135.00
Env120	120	Env	ENV	Public Protection	Catering Functions Increase Prices for 3 years-	<b>4.80</b>	4.80	4.80	14.40	14.40

## ENVIRONMENT - LIST OF POTENTIAL SAVINGS

Ref No	No.		Directorate	Service Area	Brief Description	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min
Env122	122	Env	ENV	Public Protection	Crucial Crew-Review service	13.00			13.00	13.00
Env123	123	Env	ENV	Public Protection	Licensing Fees 5% increase 3 consecutive years	8.00	8.00	8.00	24.00	24.00
Env124	124	Env	ENV	Public Protection	Increase Pest Control Income	20.00	10.00		30.00	30.00
Env125	125	Env	ENV	Public Protection	Annual increase Registration Fees	10.00	10.00	10.00	30.00	30.00
Env127	127	Env	ENV	Regeneration & Planning	Divisional restructure Proposals	0.00	245.00	70.00	315.00	315.00
Env129	129	Env	ENV	Regeneration & Planning	Review events & marketing provision	0.00	19.00		19.00	19.00
Env131	131	Env	ENV	Regeneration & Planning	Review Country Park provision			251.00	251.00	251.00
Env135	135	Env	ENV	Regeneration & Planning	Increase in Industrial Property Rents	70.00			70.00	70.00
Env136	136	Env	ENV	Regeneration & Planning	Visit Caerphilly centre-Increased income.	11.00			11.00	11.00
Env137	137	Env	ENV	Regeneration & Planning	Cwmcam-Increased income.	25.00			25.00	25.00
Env138	138	Env	ENV	Regeneration & Planning	Llancaeath Fawr Income-Increased income.	25.00			25.00	25.00
Env139	139	Env	ENV	Regeneration & Planning	BMI Income-Increased income	25.00			25.00	25.00
Env140	140	Env	ENV	Regeneration & Planning	Vacancy Management	219.00			219.00	219.00
Env143	143	Env	ENV	Regeneration & Planning	Supplies & services - budget realignment	77.00	27.00		104.00	104.00
Env144	144	Env	ENV	Regeneration & Planning	Increase fees for Land Charges	4.00	4.00		8.00	8.00
Env145	145	Env	ENV	Regeneration & Planning	Introduction of charges for pre-application planning advice	20.00	3.00	3.00	26.00	26.00
Env154	154	Env	ENV	Regeneration & Planning	Restructure at BMI	27.00			27.00	27.00
Env158	158	Env	ENV	Regeneration & Planning	Income for monitoring of LDP	20.00	10.00		30.00	30.00
Env160	160	Env	ENV	Regeneration & Planning	Introduce Car parking charges at Country Parks	85.00	3.00	3.00	91.00	91.00
Env161	161	Env	ENV	Regeneration & Planning	Charges for Invasive Species monitoring/removal	12.00	1.00		13.00	13.00
Env168	168	Env	ENV	Regeneration & Planning	Reduction in Enhanced Maintenance Budget	80.00			80.00	80.00
		Env	ENV	Regeneration & Planning	Community Regeneration Projects	15.00			15.00	15.00
Env169	169	Env	ENV	Regeneration & Planning	Review Area Forum Budget	0.00	70.00		70.00	70.00
						<b>2,944.10</b>	<b>3,537.80</b>	<b>1,813.80</b>	<b>8,295.70</b>	<b>8,295.70</b>

<b>Max</b>
44.00
50.00
5.70
150.00
100.00
35.00
50.00
10.00
6.00
50.00
20.00
11.00
34.50
10.00
50.00
60.00
20.00
10.00
43.00
63.00
60.00

<b>Max</b>
25.00
80.00
50.00
180.00
30.00
65.00
25.00
30.00
30.00
30.00
180.00
73.00
<b>119.00</b>
100.00
80.00
120.00
107.00
107.00
107.00
86.00
250.00
817.00
40.00
400.00
40.00

<b>Max</b>
60.00
1,000.00
10.00
85.00
390.00
<b>250.00</b>
<b>50.00</b>
300.00
15.00
90.00
10.00
100.00
10.00
35.00
50.00
10.00
40.00
360.00
50.00



<b>Max</b>
150.00
550.00
60.00
7.00
<b>48.00</b>
<b>60.00</b>
<b>12.20</b>
140.00
10.00
2.00
90.00
100.00
40.00
444.00
500.00
17.00
183.00
60.00
25.00
320.00
100.00
0.00
51.00
19.00
135.00
9.60

<b>Max</b>
13.00
24.00
30.00
30.00
315.00
368.00
502.00
70.00
16.00
37.00
37.00
25.00
219.00
104.00
8.00
26.00
27.00
30.00
91.00
13.00
80.00
15.00
70.00
<b>12,251.00</b>