

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
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 &	Reduction in Enhanced Maintenance Budget	80.00

Planning		
Regeneration & Planning	Community Regeneration Projects	15.00
		715.00
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 - 5% increase	8.00
Public Protection	Increase Pest Control Income	20.00
Public Protection	Annual increase Registration Fees	10.00
		98.80
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
Building Cleaning DSO	Building Cleaning Services - Introduce contract efficiency	50.00