

ENVIRONMENT DIRECTORATE 2015/2016 MTFP SAVINGS APPLIED		2015/2016 MTFP Savings
		£000
REGENERATION, PLANNING & ECONOMIC DEVELOPMENT		
Removal of Bargoed ice rink from December 2015.		20
Community Regeneration - Area Forum Budget removal. Utilise reserves of £162k over next few years		72
Other General Savings Approved		
Business Development - 1 No. grade 10 post vacant.		50
Business Development - Cut in subscriptions budget.		10
Business Urban Renewal - 1 No. grade 9 post vacant.		41
Tourism Events - 1 No. grade 9 post vacant.		41
Tourism Events - increase in fees & sponsorship.		15
Tourism Events - Reduce advertising by 16%.		20
Tourism Events - 0.2 FTE Vacant post.		14
European Affairs - 2 No. retirements have led to a redistribution of duties.		7
Commercial Properties - Continuing trends re increased income. Already achieved during 14/15		50
Tourism Venues - Cwmcarn Forest. Increased income trends		15
Tourism Venues - Winding House - Museum & Heritage Service. Reduced operating costs and cost saving		15
Tourism Venues - Caerphilly Tourist Info. Centre & Café. Increased income trends		16
Tourism Venues - Llancaiach Fawr. Increased income trends		14
Blackwood Miners Institute - Increased income is considered realistic following refurbishment.		5
Countryside and Landscape - Reduce Public Rights of Way maintenance budget by 30%. External contractor work reduced which will partly be covered by in house staff		25
Countryside and Landscape - Ecology team - replace vacant staff member post with a trainee post.		3
Countryside and Landscape - Environmental/Derelict Land Budget reduction of 18%. External contractor work reduced which will partly be covered by in house staff		10
Countryside and Landscape - Country Parks & Countryside Management. budget realignment in relation to materials and maintenance		15
Countryside and Landscape - Rural Dev. Prog - reduction in match funding. Anticipated match funding required is anticipated to reduce for 2015/16		11
Countryside and Landscape - Sustainable dev. projects. Anticipated increase income via solar schools work and increased internal funding		13
Countryside and Landscape - Section 106 management payments. Income from Sirhowy Enterprise Way S. 106 agreement		13

ENVIRONMENT DIRECTORATE 2015/2016 MTFP SAVINGS APPLIED		2015/2016 MTFP Savings
Strategic Planning and Urban Renewal - Dev. management & strategic planning. deletion of post of planning student/trainee planner		21
Development - Reorganise development management. Deletion of 2 No. vacant posts of team leader (grade 12 and senior planner grade 10 part time)		96
Building Control - Replace one team leader post with post of building inspector. Possible due to likely retirement of team leader		10
TOTAL REGENERATION, PLANNING & ECONOMIC DEVELOPMENT		622

ENVIRONMENT DIRECTORATE 2015/2016 MTFP SAVINGS APPLIED		2015/2016 MTFP Savings
ENGINEERING DIVISION		
Highways Operations - Street Lighting energy. Full year saving £450k		100
Highways Operations - Reduction in planned carriageway resurfacing budget (20% of budget).		300
Highways Operations - Reduction in planned footway resurfacing budget (12% of budget).		60
Highways Operations - Gully Reed Bed recycling. increase income by promoting facility to other authorities and private sector		10
Highways Operations - Reduce highways reactive maintenance budget by 4%.		50
Highways Operations - Reduce highway/land drainage planned maintenance budget by 11%		30
Highways Operations - Gritting Route Optimisation		60
Highways Operations - Reduce aids to move budget by 25% (road markings/signs/crossing points).		25
Highways Operations - Reduction in highways/land drainage reactive maintenance budget by 4%.		20
Highways Operations - Reduction in structures and retaining walls budget by 10%.		50
Highways Operations - Remove financial support for Christmas lighting in towns and villages.		35
Highways Operations - Highways adoption and agreement fees. Increase in fees by 10%		15
Transport Engineering - Cease holding events in pay & display car park sites. Events leads to loss of car park income		20
Passenger Transport - Concessionary pass replacements. Increase charges - currently £5 for second and subsequent - revise to £5 for first and £10 for subsequent replacements		7
Passenger Transport - Review of passenger transport services - Full Year impact £150k		24
Other General Savings Approved		
Highways Operations - Highways Operations - Street Lighting innovative technology - cease trials with new technologies such as LED's, CMS etc.		95
Highways Operations - Highways Operations - Vacancy Management		50
Transport Engineering - Transport Engineering - Reduce operational traffic management minor works (TRO) budget by 20%.		10
Transport Engineering - Transport Engineering - Increase traffic management fees for temporary road closure procedures.		10
Engineering Project Group - Engineering Project Group - Consultancy structures SLA (10% of budget.)		14
TOTAL ENGINEERING DIVISION		985

ENVIRONMENT DIRECTORATE 2015/2016 MTFP SAVINGS APPLIED		2015/2016 MTFP Savings
PUBLIC PROTECTION		
Licensing - Income - Increase fees.		8
Registrars - Income - Increase fees.		10
Health Imp. Officer - 1 vacant post (0.6 FTE) & Senior Health Improvement Officer SEHO 1 vacant post (1FTE).		77
Other General Savings Approved		
CCTV - Move CCTV image data transfer from BT lines to the PSBA network. Will require capital investment		6
CCTV - Remove the CCTV mobile vehicle operator post.		6
Enforcement(Pest Control) - The service is projected to realise an additional £10k in 15/16		10
TOTAL PUBLIC PROTECTION		117

ENVIRONMENT DIRECTORATE 2015/2016 MTFP SAVINGS APPLIED		2015/2016 MTFP Savings
COMMUNITY & LEISURE SERVICES		
Parks & Playing Fields - Cessation of summer "Bands in the Park" events programme		2
Parks and Playing Fields - 2nd phase of the removal of flower beds in parks & open spaces.		40
Parks and Playing Fields - Cessation of pitch marking and handing over pitch marking responsibilities to clubs		30
Parks and Playing Fields - Increase outdoor facility charges by 20%.		20
Parks and Playing Fields - Review park ranger service to reduce from 18 to 12.		40
Parks and Playing Fields - Cessation of litter picking at 14 parks on Saturdays		12
Parks and Playing Fields - Removal of Barrier Attendants at 5 locations		14
Residual Waste - Charging for all replacement containers		60
Waste Strategy & Operations - Closure of 5 CA Sites for 1 day per week		50
Street Cleansing - Reduced Cleaning on bank holidays. Cleansing will be reduced to same levels as weekends		13
Street Cleansing - Reduction on weed removal budget. Reduce contribution to winter rear lane grubbing out team		100
Street Cleansing - Reduction in number of pedestrian sweepers operated from 4 to 3 (reduce by 1)		14
Project Gwyrdd - Reduced costs of residual waste landfill		1,169
Waste Strategy & Operations - Reduction in Cleansing Budget. Full Year impact £300k		100
Cwmcarn Leisure Centre Centre closed - handover of facility to school		25
Sport & Leisure - Closure of Bedwas swimming pool on Sundays		10
Sport & Leisure - Average price increase of 5% (+ inflation) on Leisure Centre Fees		100
Other General Savings Approved		
Residual Waste - Route optimisation re residual, organic and dry waste. 50% of anticipated savings in 14/15 and 50% in 15/16		161
HQ Staff		35
Playgrounds - Reduction in maintenance budget.		8
Leisure Centres - Year 2 savings Caerphilly café. Facility already closed		27
Leisure Centres - Reduction in contract cleaning at centres.		30
Outdoor Education		9
Parks and Playing Fields - Release of 2 Agency staff + vehicle from cemeteries service.		38
Sport & Leisure - Vacancy management		20
Sport & Leisure - Additional admin restructure savings		10
TOTAL COMMUNITY & LEISURE SERVICES		2,137

ENVIRONMENT DIRECTORATE 2015/2016 MTFP SAVINGS APPLIED		2015/2016 MTFP Savings
TOTAL ENVIRONMENT		3,861