Directorate Efficiency Saving Proposals - 2024/25

	Report Ref		Effi	Net			
Dir		Description	Employees £000	External/ Other £000	Income £000	Total Proposed £000	Employee Implications (FTE)
	PTEE1	Highways - Electrical & Structures A reduction in revenue maintenance budgets is possible due to capital investment in new infrastructure (street lighting electrical testing, cost of digital lines for private circuit lines, etc).		45		45	Nil
ining, Transport and Environment	PTEE2	Transport Teams - Review basis of recharging to Grants and Schemes A review of current arrangements in order to fully maximise recharging, not only for WG Grants, but also re: Section 106 & other available grants, both Revenue & Capital.			90	90	Nil
	PTEE3	Bereavement - Additional support for grave digging Investigate potential for additional support for the grave digging operations at three sites - Thornhill, Pantmawr & Northern cemeteries. There are currently four vacant posts in this area.	191	(104)		87	5.2
	PTEE4	Review of Planning & Building Control Staffing Reflects a reduction in staffing via 2 FTE vacant posts, 1.8 FTE through voluntary redundancy and a flexible retirement.	162			162	4.2
	PTEE5	Crematorium Restructure/Removal of Shift Allowance Deletion of one Technician post and the creation of one Chapel Attendant post, alongside the removal of late shift and associated allowances.	30			30	Net Nil
	PTEE6	Bereavement - Utilise Existing Staff and Recruit New to Reduce the need for use of External Contractors Improved Maintenance and installation standards	(30)	47		17	(1.0)
	PTEE7	Blue Badge Enforcement - Provide Service In-House Currently the service is provided by an external contractor at a net cost of £23k. The move to an in-house provision, is expected to realise a reduction in court case costs associated with Penalty Charge Notices.		23		23	Nil
	PTEE8	Review of Civil Enforcement Officer Working Practices Review current working practices of Civil Enforcement Team to ensure efficient and effective service provision. The review will include officer mobilisation, vehicle utilisation, shift pattern analysis and performance improvements.	30	30	80	140	Nil
	PTEE9	Review of Transport Staffing Deletion of one vacant post and two further posts with release mechanism to be confirmed.	136			136	3.0
	PTEE10	Capitalisation of Post linked to Section 106 Developments The saving will be achieved via the capitalisation of a post working solely on delivering significant Section 106 schemes.			30	30	Nil
	PTEE11	Review of Business Team Deletion of three posts - two vacant and one through voluntary redundancy.	100			100	3.0
	PTEE12	Review of Energy Staffing Review of posts including deletion of 0.75 of a vacant OM post and one voluntary redundancy.	122			122	1.75
	PTEE13	Review of Highways - Asset Team Deletion of one post through voluntary redundancy.	45			45	1.0

Appendix 7a

Risk Analysis						
Achievability	Residual					
Green	Green					
Green	Green					
Red-Amber	Amber-Green					
Green	Green					
Amber-Green	Green					
Amber-Green	Amber-Green					
Green	Green					
Red-Amber	Red-Amber					
Amber-Green	Amber-Green					
Amber-Green	Amber-Green					
Amber-Green	Amber-Green					
Amber-Green	Amber-Green					
Green	Green					

Equality Impact Assessment Required				
No				

Plan	PTEE14	Review of Civil Parking Enforcement Staffing	40			40	1.0	Green	Green	No
<u>ן</u> ד ⊢		Deletion of a vacant post.								
		Highways - increased income in Maintenance Operations & Electrical Teams								
	PTEE15	Reflects increased volumes of work in the Drainage Team (mainly internal) and Electrical			70	70	Nil	Green	Green	No
		Teams (Switch On/Off) - both internal & external customers.								
		DVLA Clamping - additional income								
	PTEE16	Improved income generation from clamping initiatives across the city as a result of			25	25	Nil	Green	Green	No
		appointing two permanent members of staff, that allows a stable workflow and increased			25	20		Green	Green	110
		experience.								
		Asset Licensing - new fee structure								
	PTEE17	Additional income to be generated through changes to the Asset Licensing fee structure			50	50	Nil	Green	Green	No
		that were approved last year. The impact has been higher than originally anticipated			50	50		Green	Green	110
		across various asset licences.								
	PTEE18	PTE - Highways and Transport Fees & Charges								
		Generate additional income through inflationary increases to a number of fees & charges			35	35	Nil	Green	Green	No
		in respect of highways and transportation.								
		Advertising contracts - Increase to Existing Number of Sites								
	PTEE19	Increased number of roundabout locations (11 planned) used for advertising at the			10	10	Nil	Green	Green	No
		request of our marketing partner, which will generate additional income.								
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	PTEE20	Planning - Performance Planning Agreements Income								
		Additional income generated through Performance Planning Agreements with the larger			40	40	Nil	Amber-Green	Green	No
		house builders & developers, working to a robust 3-5 year plan to ensure all								
		opportunities are maximised.								
		Energy Projects - Additional income								
	PTEE21	Reflects additional income from Lamby Way Solar Farm of £300k, offset by an anticipated			160	160	Nil	Amber-Green	Amber-Green	No
		income shortfall from Radyr Weir of £140k.								
Planning,	Planning, Transport and Environment Total		826	41	590	1,457	18.15			