

Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	
Planning, Transport and Environment	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	Green	Green	No
	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	Green	Green	No
	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	Red-Amber	Amber-Green	No
	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	Green	Green	No
	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	Amber-Green	Green	No
	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)	Amber-Green	Amber-Green	No
	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	Green	Green	No
	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	Red-Amber	Red-Amber	No
	PTEE9	Review of Transport Staffing Deletion of one vacant post and two further posts with release mechanism to be confirmed.	136			136	3.0	Amber-Green	Amber-Green	No
	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	Amber-Green	Amber-Green	No
	PTEE11	Review of Business Team Deletion of three posts - two vacant and one through voluntary redundancy.	100			100	3.0	Amber-Green	Amber-Green	No
	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	Amber-Green	Amber-Green	No
	PTEE13	Review of Highways - Asset Team Deletion of one post through voluntary redundancy.	45			45	1.0	Green	Green	No

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