

Appendix 2

Directorate Efficiency Savings - 2021/22

Dir	No.	Description	X REF	Saving					Risk Analysis			Portfolio
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA	
				£000	£000	£000	£000	£000				
Planning, Transport and Environment	32	<b>Increased Income from Statutory Planning Fees</b> Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.	C			120		120	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	35	<b>Increased Income from Temporary Traffic Regulation Orders</b> Generate additional income through an increase for Temporary Traffic Regulation Orders fees to ensure full recovery of costs from developers & capital grants.	H			45		45	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	37	<b>Increased Income from Design &amp; Delivery</b> Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes	I			162		162	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	38	<b>Transport Policy - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes.	F			50		50	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	39	<b>Drainage - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes & developers.	R			40		40	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	40	<b>Reduction in Energy Costs from Residential LED Lighting Rollout</b> Continued roll out of LED street lighting in residential areas across entire network - planned 18-24 months delivery.	R		90			90	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	41	<b>Increased Income from Section 278 Fees</b> Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.	J			45		45	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	42	<b>Increased Income from Fees &amp; Charges</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	A-T			15		15	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	43	<b>Review of staffing resources</b> Saving will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	A-T	195					195	Amber-Green	Amber-Green	Amber-Green
<b>Planning, Transport and Environment Total</b>					195	90	477	0	762			
<b>Strategic Planning, Transport &amp; Environment Total</b>					195	90	477	0	762			