

Appendix 5

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 & Environment	33	<b>Increased Income from Registration</b> Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.	N			30		30	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	34	<b>Increased Income from Bereavement</b> Generate additional income through an increase to fees & charges in Bereavement services - (3rd year of agreed 3 year plan).	M			120		120	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	36	<b>Increased Income from Lamby Way Solar Farm</b> Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid & connect Council buildings. Continuation of the income generation from electricity at Lamby Way Solar Farm. This is Year 2 of this project. The reduced amount reflects the delay in commencing the Private Wire connection.	T			20		20	Red-Amber	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	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	Clean Streets, Recycling and Environment / Strategic Planning & Transport
<b>Planning, Transport and Environment Total</b>				195	0	170	0	365				
Recycling & Neighbourhood Services	44	<b>Continuation of Procurement Review</b> Continue to review contracts/ordering to ensure best value.	A - G		30			30	Amber-Green	Green	Green	Clean Streets, Recycling and Environment
	45	<b>Review of Spot Hires</b> Reduce reliance on spot hires through continued review of fleet.	A - G		60			60	Amber-Green	Green	Green	Clean Streets, Recycling and Environment
	46	<b>Change in bag delivery distribution</b> Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	A - G	25	5			30	Amber-Green	Green	Amber-Green	Clean Streets, Recycling and Environment
	47	<b>Increased Income from Fees &amp; Charges</b> Increase in fees and charges (mainly through additional activity at Bessemer Commercial - charging businesses for waste disposal). Also reflects the increase in activity due to improved controls (introduction of the HWRC booking system June 2020). Includes Environmental Enforcement and review of activity levels.	A - G			130		130	Green	Green	Green	Clean Streets, Recycling and Environment
	48	<b>New Landfill Gas contract</b> One year saving from development of contract with new supplier.	D			100		100	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
<b>Recycling and Neighbourhood Services Total</b>				25	95	230	0	350				
<b>Clean Streets, Recycling &amp; Environment Portfolio</b>				220	95	400	0	715				