

**Business Planning Efficiencies for
Planning and Environment Portfolio**

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 Outline OPTIONS £m	17-18 MANDATORY duties	17-18 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
1	Staffing - management restructure	Structural Review	0.125	The mandatory duties to provide a planning service is not compromised by this efficiency		1	These savings would ideally be delivered through collaboration although further options are being explored to deliver this saving. In 17/18 this relates to a reduction in Service Managers.
4 & 5	Self financing for Public Protection Services - Animal & Pest Control - Licencing Charging	Income Generation	0.030	The mandatory duties to provide these services is not compromised by this efficiency		2	Incremental fee increases over the three year period will ensure that the animal and pest control function can at least operate on a self-financing basis. Proposed fees reflect favourably against neighbouring authorities and the private sector.
8	Increase in planning fees (15% WG increase) and applications	Income Generation	0.015	The mandatory duties to provide these services is not compromised by this efficiency		2	Planning (Wales) Bill introduced a 15% increase from 01/10/15 on all planning application fees.
9	Increase in number of planning applications	Income Generation	0.035	The mandatory duties to provide these services is not compromised by this efficiency		2	Estimated increase in the volume of planning applications as the economy continues to recover.
TOTAL			0.205				

CATEGORISATION KEY	Count Number	Total 17-18
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	4	0.125
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	5	0.080
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0	0.000
Total		0.205

Business Plan Efficiencies for Streetscene and Transportation Portfolio

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 Revised OPTIONS £m	17-18 MANDATORY duties	17-18 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness
ALTERNATIVE SERVICE DELIVERY MODELS						
2	Transfer all operation front line services to a mutual	ADM	0.400			3
	Totals		0.400			
CHANGES TO STAFFING AND CONTRACTUAL ARRANGEMENTS WITHIN THE EXISTING MODEL						
	Operational Changes linked to ITU		0.300	NM		2
	Pool Cars replacing former ECU allowance		0.350	NM		2
5	Shared Specialist Plant with neighbouring authority	Collaboration		NM		2
6	Staffing Structure following Organisation Design review	Structural Review	0.075	NM		1
	Totals		0.725			
REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN WASTE						
1	Develop energy production at landfill	Income Generation	0.100	NM		3
2	Rationalise Household Recycling Centres provision and provide the service through a performance based contract which would include bulky collections.	Service Reduction	0.200	NM		3
15	Construction of a waste handling and biomass production facility at Greenfield	Service Reduction	0.050	NM		2

7 (other)	Introduce enforcement of side waste	Income Generation	0.075			3
	Totals		0.425			

REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN TRANSPORT AND TRANSPORTATION

6	Review subsidised bus routes	Service Reduction	0.350	NM	Public opposition to the proposals	3
	Totals		0.350			

1.900

Revised