

Streetscene & Transportation – In Year action plan 2024/2025					
No	Description	Category	Notes	Cost reduction £m	Impact Assessment (RAG)
Service Delivery					
1	Revise security arrangements for Alltami depot, HRC sites and Brookhill landfill to a monitored CCTV with reactive keyholder service instead of nightly security guard/dog handler patrols	Cost avoidance	Reduced. Annual saving of £75k	£0.075	Green. Already actioned and deliverable in-year
2	Maximise income / cost recovery from in-house construction service	Maximise income	Income target required	£0.120	Amber. Dependent upon grant funding and work being awarded in-house
3	Maximise NMWTRA income and cost recovery	Maximise income	Income target required	£0.100	Amber. Dependent upon NMWTRA funding
4	Review of additional hours, overtime through HFX rostering system	Cost avoidance	Underway.	£0.100	1% reduction in sickness absence (agency saving)
5	Vehicle wash improvements - capital funding granted to replace the vehicle wash system at Alltami depot, which will reduce the monthly revenue costs for disposing waste water (estimated to be costing £6k per month)	Cost avoidance	95% complete. Annual saving £60k	£0.060	Green. Scheme is underway and on track for completion by March 2025
6	Move to 5-day shift pattern Mon-Fri (instead of 4-day shift pattern) on sweepers, gully emptying vehicles, highways operations (subject to consultation and agreement with employees and TUs)	Cost reduction	Saving of 2 operatives	£0.070	Subject to agreement with employees and TUs

Highway Network					
7	Close public conveniences over the winter period from December to March	Cost avoidance	Close for 4 months	£0.030	Red. Likely to receive complaints and objections. Likely to have contractual implications
8	Part-night lighting / switch off further lights in low populated areas, such as industrial estates	Cost avoidance	Delivered and actioned	£0.050	Amber. May generate complaints. Night-time economy impact and safety critical. Energy costs still likely to increase on all remaining assets
9	Fleet efficiencies following insourcing	Efficient commissioning	Some benefit from sale of old plant and vehicles below the value of £10k and review of demand plans	£0.700	Amber. Further work required to confirm efficiencies
Transportation					
10	Local bus re-procurement / service changes to Service 5 (Mold-Buckley-DIP) to curtail the service at DIP in order to meet the budget	Efficient commissioning	Already received support from EOSC to implement	£0.270	Green. Cabinet approval 15.10.2024 to implement service changes to achieve the reduction in cost
Waste Strategy					
11	Re-procurement of waste disposal contracts to achieve better rebate rates	Efficient commissioning	Work already underway to reprocure glass and wood.	£0.050	Green. Procurement underway for glass and wood. Bulky waste to follow. (potential income could be offset with falling rebate rates for plastic/metal)
TOTAL				£1.625	