

Efficiency Savings

Service Area : Highway Transport & Recycling

Responsible Officer : Paul Griffiths

Efficiency / Saving	2016/17	2017/18	2018/19	2019/20
	£'s	£'s	£'s	£'s
Additional Income raised	140,240			
Waste and Recycling: Closure of 2 HWRC`S to provide one in the North, Mid and South of the County- no mitigation included		200,000	300,000	
Transport: Further reduction in passenger transport resulting in reduction of bus service (Cabinet Members have expressed concern about this option).				
Highways: Reduce Highways Maintenance budgets to the County including review of winter maintenance standards		500,000		
A complete review of the Parking Service to deliver efficiency savings and maximise income through the use of improved equipment and tariffs comparable to neighbouring authorities. Appropriate project management plans are in place.			175,000	
Through the introduction of LED's and a review of the street lighting service to deliver efficiency savings and maximise income from NMWTRA. Appropriate project management plans are in place and the LED conversion programme is due to complete by 31/03/17.		100,000	200,000	
Fleet transformation (Northgate) 12/13 - 16/17	142,540			
Trade Waste - Implementation of Trade Waste Strategy	25,000	25,000		
Parking - Review of car park charges	25,000	0		
Highways - Review of Recharges				
Enforcement - Allocation of legislative penalties will be met from reduction in side waste and adherence to contract rules in Trade Waste	25,000	0		
Staff Reduction - Natural Wastage and ongoing Staff Restructure	150,000	200,000		
Waste Disposal Contract	250,000	0		
Fleet / Transport - Review of targets	100,000	100,000		
Increased Design team fee recovery	25,000	25,000		
Round Review - For domestic waste	300,000			
Minor Expenditure - Review of all minor expenditure codes	0	0		
3 weekly Collection - option review of domestic waste collections	250,000	0	0	
Depot Review	0	0		
Highway Service reductions -prioritisation of essential works	25,000	25,000		
Commissioning of Services		150,000	1,576,850	
Logistics Review	250,000	425,610	0	
Waste Service reduction - Review of existing waste contracts	25,000	25,000		
Business Support - (New Model)		63,120		
Overall Total	1,732,780	1,838,730	2,251,850	0