

Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16 as amended for due diligence	Budgetary Analysis Reference	2014/15	Saving				Planning Status	Risk Analysis			Cabinet Portfolio
					Controllable Budget	Employee Costs	Other	Income	2015/16		Residual	Achievability	EIA	
					£000	£000	£000	£000	£000					
52	Economic Development	ECD1	Review management structure in the Economic Development Service - restructure of the management of the Economic Development team to release one operational manager post.	A	370	87	0	0	87	Detailed Planning	Green	Green	Green	Economic Development & Partnerships
53	Economic Development	ECD2	Capitalisation of posts in Major Projects - two part-time posts and one full time post in Major Projects to be funded via capital rather than revenue.	B	0	0	0	163	163	Detailed Planning	Green	Amber-Green	Green	Economic Development & Partnerships
54	Economic Development	ECD3	Remove budget for Events Park & Ride - the Park & Ride arrangements put in place for major events will continue to be delivered but on a self-funding basis.	G	35	13	0	0	13	Detailed Planning	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
55	Economic Development	ECD4	Review service in Economic Development - restructure of the Economic Development service to release one post.	H	667	28	0	0	28	Detailed Planning	Green	Green	Green	Economic Development & Partnerships
56	Economic Development	ECD5	Reduced revenue budget for the Cardiff Business Council - increase the private sector contribution towards the cost of the Cardiff Business Council.	M	500	0	160	0	160	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Economic Development & Partnerships
57	Economic Development	ECD6	Budget reduction in Strategic Estates - reduction in operational budgets.	O	279	0	6	0	6	Detailed Planning	Green	Green	Green	Corporate Services & Performance
58	Economic Development	ECD7	Increase charges for services provided by Strategic Estates - increase the Service Level Agreement charges made by Strategic Estates to the Harbour Authority and Housing Revenue Account based on the service undertaken.	O	(110)	0	0	18	18	Detailed Planning	Green	Green	Green	Corporate Services & Performance
59	Economic Development	ECD8	Capitalisation of Posts in Strategic Estates - two full-time posts in Strategic Estates that work on the disposal of Council properties generating capital receipts to be funded through capital rather than revenue.	O	(110)	0	0	96	96	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
60	Economic Development	ECD9	Rent review income - generate additional income as result of future rent reviews that need to be negotiated in 2015/16.	T	(3,585)	0	0	120	120	Detailed Planning	Amber-Green	Amber-Green	Green	Corporate Services & Performance
61	Economic Development	ECD10	Removal of subsidy for mobility buggies in the city centre- introduce a charging mechanism to recover costs to enable the city centre buggies service to be maintained.	R	(213)	0	0	17	17	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
62	Economic Development	ECD11	Review service in the management of the City Centre Night Time Economy - retain existing patterns of Taxi Marshall service but start the service at 10pm rather than 8pm.	R	207	13	0	0	13	Detailed Planning	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
63	Economic Development	ECD12	Review Tourism Information Centre Offer - implement a partnership approach to the provision of Tourism Information Centre services across the city centre through the provision of a series of small satellite information points, including one at the existing city centre site and retain the centre in the bay.	S	520	120	0	0	120	Detailed Planning	Green	Amber-Green	Amber-Green	Economic Development & Partnerships
64	Economic Development	ECD13	Fee income from management of workshop estate - additional income identified from the Workshop Estate as a consequence of undertaking a rent review exercise and increasing the occupancy level.	L	(839)	0	0	20	20	General Planning	Green	Green	Green	Economic Development & Partnerships
65	Economic Development	ECD14	Professional fee income from property disposals - implementation of the property strategy generating additional fee income.	O	(110)	0	0	20	20	Detailed Planning	Amber-Green	Amber-Green	Amber-Green	Corporate Services & Performance
ECONOMIC DEVELOPMENT TOTAL						261	166	454	881					
COUNCIL DIRECTORATE TOTAL						14,394	14,812	1,304	30,509					