

Budget Savings Proposal Summary 2019/20 for Consultation

No	Ref	Category	Proposal	Budget £000	Saving				Risk Analysis			Cabinet Portfolio	Consultation	
					Employee Costs £000	Other Spend £000	Income £000	TBC £000	2019/20 £000	Residual	Achievability			EIA
CONSULT 1	Corporate Management		Reduction of funding available to react to opportunities to fund City wide events Further reduction of funding available to react to opportunities to fund City wide events	274	0	126	0	0	126	Amber-Green	Amber-Green	Amber-Green	Leader's Portfolio	Prior Year
Corporate Management Total					40	126	0	0	166					
CONSULT 3	Economic Development	Generation	Cardiff Castle - Income / Staff Rationalisation Saving to be achieved through the rationalisation of agency staff and overtime, and the generation of additional income through new attractions (Black Tower Tales and Dr Who).	2,912	52	0	70	0	122	Amber-Green	Green	Green	Culture & Leisure	General
CONSULT 5	Economic Development		Workshops Income Increased rental income from workshop units.	(947)	0	0	20	0	20	Amber-Green	Amber-Green	Green	Investment & Development	General
CONSULT 6	Economic Development	Collaboration	New Operating model for Leisure Centres Further year's saving as a result of the transfer of the operation of Cardiff Council's Leisure Centres to the new operator, Greenwich Leisure Ltd.	1,988	0	1,822	0	0	1,822	Green	Green	Green	Culture & Leisure	General
CONSULT 7	Economic Development		New Theatre Secure a private theatre tenant for the New Theatre building to develop and sustain the current theatre offer in the city.	404	0	0	0	404	404	Red-Amber	Red-Amber	Red-Amber	Culture & Leisure	City Wide
CONSULT 8	Economic Development		Parks and Sport – Continue transfer of parks investment The further transfer of changing rooms and other sports buildings to local clubs, organisations, leagues and governing bodies to provide security of tenure, enabling external investment and grant aid and to reduce the cost to the Council of holding these assets.	972	0	25	0	0	25	Amber-Green	Amber-Green	Green	Culture & Leisure	City Wide
CONSULT 12	Economic Development	Processes	Revised and restructured model for Economic Development Restructure within Economic Development, which will allow the deletion of a vacant post.	757	56	0	0	0	56	Amber-Green	Amber-Green	Green	Investment & Development	General
CONSULT 14	Economic Development		Revised and restructured model for the Tourism service and reduction in Tourism budget Deletion of a vacant post in the Tourism team, along with a reduction in the budget for tourism initiatives.	930	31	10	0	0	41	Amber-Green	Green	Green	Culture & Leisure	General
CONSULT 15	Economic Development		City Centre Management - Remove Subsidy Reduce costs and increase income in order to make City Centre Management cost neutral.	40	0	0	0	40	40	Amber-Green	Green	Green	Investment & Development	General
CONSULT 16	Economic Development		Review of Venues & Catering Staffing Resource Deletion of two posts through voluntary redundancy.	2,912	19	0	0	0	19	Green	Green	Green	Culture & Leisure	General
CONSULT 17	Economic Development		Closure of Public Conveniences in Caedelyn Park The public conveniences in Caedelyn park are unused and in poor condition with no electrical supply, sinks or hand driers. Toilets will continue to be provided in the changing room block when there are pitch bookings.	972	0	6	0	0	6	Amber-Green	Green	Red-Amber	Culture & Leisure	General
CONSULT 18	Economic Development		Reduced Subsidisation of Events Seek to reduce the level of subsidy of the current annual events programme, partly through a staff restructure.	2,891	43	202	0	0	245	Red-Amber	Red-Amber	Red-Amber	Culture & Leisure	City Wide

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CONSULT 19	Economic Development	Review of External Spend	Reduction in funding for annual Cultural Project Schemes The Cultural Projects Scheme is a financial award scheme designed to support one-off cultural projects that meet the corporate priorities of the council. The saving will be achieved by removing the funding for the scheme. Given the one-off nature of projects, there is no impact for those that have been supported previously.	1,949	0	62	0	0	62	Amber-Green	Red-Amber	Amber-Green	Culture & Leisure	Service Specific
CONSULT 20	Economic Development		Economic Development Projects and Initiatives Reduction in the Business & Investment initiatives budget.	220	0	28	0	0	28	Amber-Green	Green	Green	Investment & Development	General
Economic Development Total					461	2,218	150	444	3,273					
CONSULT 27	Housing & Communities	Processes	Community Wellbeing Hubs implementation Delivery of the Community Wellbeing Hubs brings together Libraries and Hubs under one management structure. There the saving will result from greater join up of services between libraries and hubs, however the new structure does require significant changes to staffing. The new model will improve on the range of services being provided at our existing standalone branches especially around the provision of advice services for older people.	2,246	250	0	0	0	250	Green	Green	Green	Housing & Communities	Prior Year
CONSULT 30	Housing & Communities		Deletion of an Into Work Advisor Post Following the creation of the employability gateway, efficiencies have enabled the deletion of this vacant Into Work Advisor post.	723	40	0	0	0	40	Green	Green	Green	Housing & Communities	General
CONSULT 33	Housing & Communities	Review of Spend	Provision of all Into Work Services in-house Following the implementation of the new model for Into Work Services in Cardiff, which included the creation of the Employability Service Gateway, there is the opportunity to provide more of the employment services in-house and reduce the management costs.	473	0	33	0	0	33	Green	Green	Green	Housing & Communities	General
People & Communities - Housing & Communities Total					483	105	280	0	868					

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CONSULT 55	Planning, Transport & Environment	Collaboration	Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. As agreed in the service's financial business plan, this equates to 5% compounded over 3 years.	4,859	0	286	0	0	286	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General

Council Total

3,723 | 11,693 | 2,967 | 994 | 19,377

