

Appendix 7

CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO - BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA	
42	Planning, Transport & Environment	Income Generation	Bereavement Services Generate additional income through increases to fees for burials and cremations, and memorial products and the introduction of fees for wooden grave markers. The income target is currently £2.790 million.	K	0	0	301	301	Detailed plan	Amber-Green	Green	Amber-Green	Clean Streets, Recycling and Environment
43			Fleet - income from enhanced commercialisation of the service Income from enhanced commercialisation of the service. The current income target is £447,000.	AA	0	0	200	200	General planning	Amber-Green	Red-Amber	Amber-Green	Clean Streets, Recycling and Environment
47			Commercial Waste and Recycling Increase income by growing the commercial waste and recycling centres at Bessemer Close and Lamby Way. The current income target is £978,000.	V	0	0	100	100	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
52			Lamby Way Solar Farm Scheme Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings. It will make a positive contribution to national and local renewable energy generation and carbon reduction targets. Through this solar farm scheme additional income will be generated from January 2020. This is a new scheme so there is no existing budget.	E	0	0	30	30	Detailed plan	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
53			Registration Services Income Generate additional income through increases to fees for marriage ceremony room hire and private citizenship ceremonies. The income target is currently £798,000.	L	0	0	23	23	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
54	Planning, Transport & Environment	Income Generation	Cardiff Dogs Home Improved coordination of volunteers and increased income opportunities. This is a new initiative. The net budget provision for Cardiff Dogs Home is currently £284,000.	M	(28)	0	48	20	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
55		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 three years. The current budget provision is £4.978 million.	Y	0	286	0	286	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
56		Business Processes	Fleet Services Review of vehicle operations including utilisation and rationalisation, in addition to procurement and maintenance. The current budget for vehicle provision including maintenance and running costs is £6.698 million.	AA	0	500	100	600	General planning	Red-Amber	Red	Amber-Green	Clean Streets, Recycling and Environment
59			Recycling & Waste Management Services Full review of waste disposal governance and financial controls resulting in improved business processes and efficiencies. The net budget for the recycling & waste service is £15.657 million.	U-X	50	200	0	250	General planning	Amber-Green	Red	Green	Clean Streets, Recycling and Environment
60			Neighbourhood Services - Service Redesign Rebalancing street cleansing rounds, reshaping on an area basis in order to optimise use of resources. The current staffing budget is £5.099 million.	T	160	0	0	160	General planning	Red-Amber	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
61			Recycling & Waste Management Services - Review of Staffing Resource Restructure to be undertaken within the Waste service to allow various posts to be deleted. The current staffing budget is £722,000.	U-X	134	0	0	134	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
65	Environment Enforcement Improved efficiency and effectiveness through digital working. The current income target is £465,000.	S	0	0	60	60	Realised	Green	Amber-Green	Green	Clean Streets, Recycling and Environment		

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68		Review of External Spend	Recycling & Waste Management Services - Residual Waste to Recycling Increased productivity & recycling efficiency from the Household Waste Recycling Centres. The current residual waste disposal budget is £5.566 million although £1.768 million is funded by a Welsh Government grant.	W	0	40	0	40	Detailed plan	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
69			Energy Management - Sustainability Team Leader Saving will be achieved through charging 60% of the Sustainability Team Leader Post to the Housing Revenue Account (HRA) to reflect the proportion of work undertaken in relation to Housing. There is currently no recharge to the HRA.	E	0	0	33	33	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
71			Reduction in Energy Levies A change in government policy means that rather than a Carbon Management tax being levied on specific organisations, there will be an increase to the Climate Change Levy (CCL) on every bill. There is a resultant decrease in the cost to the Council. The current budget in respect of the Carbon Reduction Commitment is £471,000.	E	0	230	0	230	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
73			Bereavement Services - Public Health Funeral Contract Saving will be achieved through carrying out the Public Health Funeral Contract in-house. The current budget for payments to funeral directors and overheads is £24,000.	K	0	24	0	24	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO TOTAL						316	1,280	895	2,491				