

Cabinet Budget Proposals for Consultation 2016/17

No	Directorate	Consultation Ref	Proposal	X Ref	Budget	Saving					Risk Analysis			Cabinet Portfolio	Consultation Category
					£000	Employee £000	Other	Income £000	TBC £000	2016/17 £000	Residual	Achievability	EIA		
1	City Operations	CONSULT 1	New operator for Canton Community Hall via "stepping up process" - new management operation for Canton Community Hall.	W	(240)	0	0	43	0	43	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
2	City Operations	CONSULT 2	Alternative Delivery Model (ADM) for Cardiff International Sports Stadium - Lease of asset - ADM for Cardiff International Sports Stadium (based on Cardiff & Vale taking over the facility in 2015/16).	X	(5,474)	0	0	78	0	78	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
3	City Operations	CONSULT 3	Alternative delivery for Leisure - a new operating model in Leisure.	X	6,394	0	0	0	1,000	1,000	Red	Red	Red	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
4	City Operations	CONSULT 4	Transfer of Insole Court to Community Trust, "stepping up process" - transfer of Insole Court to Community Trust (Friends of Insole Court).	Y	(1,847)	0	0	59	0	59	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16
5	City Operations	CONSULT 5	New model for Children's Play - a new delivery model for Children's Play responsive to the needs of children and young people. Play, including after school club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.	AB	1,117	230	40	0	0	270	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide
6	City Operations	CONSULT 6	Parks reduced business administration/ efficiencies - reduced business support through deletion of a vacant post and savings across supplies and services.	R	431	14	10	0	0	24	Green	Green	Green	Environment	General
7	City Operations	CONSULT 7	Tree Management efficiencies - the Council in-house team will be reshaped, releasing capacity and enabling it to undertake work previously undertaken by a contractor.	S	687	0	25	0	0	25	Green	Green	Green	Environment	General
8	City Operations	CONSULT 8	Optimise Parks Income - optimise income by increasing sales of nursery plants stock and increasing income from Roath Park Conservatory and Royal Horticultural Show.	S	(89)	0	3	38	0	41	Green	Amber-Green	Green	Environment	General
9	City Operations	CONSULT 9	Reshaping of grounds maintenance service - reshaping of grounds maintenance services to protect core services whilst increasing productivity.	S	4,792	225	225	0	0	450	Green	Green	Green	Environment	City Wide
10	City Operations	CONSULT 10	Outdoor Sports - Reduce subsidies and outsource sport facilities - reduce subsidy through reductions in employee expenditure, supplies and services budgets, implementation of alternative delivery models and remodelling of fees and charges.	U	210	23	5	22	0	50	Red-Amber	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise	Service Specific
11	City Operations	CONSULT 11	Victoria Park Paddling Pool Wet Play Improvements - modernisation to a wet play area will result in lower maintenance, utilities, supplies and services costs.	U	402	20	25	0	0	45	Green	Green	Green	Environment	General
12	City Operations	CONSULT 12	Landscape design fees - improve recharging process - a new mechanism for fees and charges will be introduced as part of a review of the landscape design service.	T	(347)	0	0	128	0	128	Green	Green	Green	Environment	General
13	City Operations	CONSULT 13	New Operating Model for City Operations - the business case for reshaping services within City Operations.	A-AU	100,354	1,044	268	0	0	1,312	Red-Amber	Red-Amber	Green	Environment	City Wide
14	City Operations	CONSULT 14	Planning Fee Income increase	AT	(2,077)	0	0	100	0	100	Red-Amber	Red-Amber	Green	Transport, Planning & Sustainability	General
15	City Operations	CONSULT 15	Building Control - improve Business Process Efficiency.	AU	(501)	0	0	46	0	46	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability	General
16	City Operations	CONSULT 16	Transportation Policy - improved recharging for services and deletion of vacant posts.	AD-AF	1,530	50	0	40	0	90	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
17	City Operations	CONSULT 17	Public Transport - release of Heliport revenue budget.	AH	(219)	0	178	(138)	0	40	Green	Amber-Green	Green	Transport, Planning & Sustainability	General

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18	City Operations	CONSULT 18	Electrical Team - contract rationalisation and improved business process efficiencies.	AO	1,040	0	134	0	0	0	134	Green	Green	Green	Transport, Planning & Sustainability	General
19	City Operations	CONSULT 19	Butetown Tunnel - contract rationalisation, Business Process Efficiency and continued review of maintenance costs.	AM	715	0	20	0	0	0	20	Green	Green	Green	Transport, Planning & Sustainability	General
20	City Operations	CONSULT 20	School Crossing Patrols - realignment of budget to reflect the staffing structure. There will be no change to the number of crossings supported by patrols. Locations will be reviewed as officers retire.	AI	570	50	0	0	0	0	50	Green	Green	Green	Transport, Planning & Sustainability	General
21	City Operations	CONSULT 21	Increase Civil Parking Enforcement contribution to fund Transport/Environment improvements currently funded by base revenue budgets - increase in Moving Traffic Income (bus lane enforcement and yellow box junctions.) Delivery of on-line payments for residential permits.	AQ	(4,436)	0	10	590	0	0	600	Green	Amber-Green	Green	Transport, Planning & Sustainability	City Wide
22	City Operations	CONSULT 22	Design Team - improved business process efficiencies.	AJ	0	0	0	100	0	0	100	Green	Green	Green	Transport, Planning & Sustainability	General
23	City Operations	CONSULT 23	Riverwalk Bridge - Reduction in base budget for maintenance - saving to be achieved through the revision of the level of maintenance to the Riverwalk bridge to reflect existing requirements.	AJ	67	0	8	0	0	0	8	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
24	City Operations	CONSULT 24	Improved highway safety inspection will result in a reduction in the level of insurance claims - enhanced safety inspection information (introduction of new Asset Management system) will result in improved defence to claims.	AK	(795)	0	0	60	0	0	60	Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability	General
25	City Operations	CONSULT 25	Maintenance Operations - review of additional staff payments.	AP	1,907	50	0	0	0	0	50	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	General
26	City Operations	CONSULT 26	Maintenance Operations (Foul drainage) - improved performance allowing for additional work to be undertaken internally.	AP	(1,017)	0	0	40	0	0	40	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
27	City Operations	CONSULT 27	Roads & Pavements Highway Services - improved performance allowing for additional work to be undertaken internally. In-house work becomes a priority.	AP	(1,017)	0	0	25	0	0	25	Amber-Green	Green	Green	Transport, Planning & Sustainability	General
28	City Operations	CONSULT 28	Highways Transport - vehicle reduction/rationalisation	AP	1,128	0	50	0	0	0	50	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability	General
29	City Operations	CONSULT 29	High Speed Routes & Public Rights Of Way - saving to be achieved through staffing restructure.	AP	1,907	7	0	0	0	0	7	Green	Green	Green	Transport, Planning & Sustainability	General
30	City Operations	CONSULT 30	Drainage Staff recharging - optimise recharging of staff costs to applicable grants.	AN	(120)	0	0	50	0	0	50	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
31	City Operations	CONSULT 31	Street Lighting Operations - improved performance allowing alternative chargeable works to be undertaken.	AO	(233)	0	0	33	0	0	33	Amber-Green	Green	Green	Transport, Planning & Sustainability	General
32	City Operations	CONSULT 32	Street Lighting Recharging - improve recharging of design and inspection both externally and internally.	AO	(233)	0	0	26	0	0	26	Amber-Green	Green	Green	Transport, Planning & Sustainability	General
33	City Operations	CONSULT 33	One Directorate Synergies - alignment of core processes within the new City Operations Directorate will result in synergies.	A-AU	73,144	150	90	0	0	0	240	Green	Amber-Green	Green	Transport, Planning & Sustainability	General
34	City Operations	CONSULT 34	Commercialisation - improved charging and income generation projects within the Transport Portfolio.	A-AU	58,220	0	0	275	0	0	275	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability	City Wide
35	City Operations	CONSULT 35	Commercialisation - Improved charging & income generation projects within the Environment portfolio - from areas such as sponsorship, selling services via the website, fees and charges.	A-AU	(36,013)	0	0	275	0	0	275	Amber-Green	Amber-Green	Green	Environment	City Wide
36	City Operations	CONSULT 36	Trade Waste - Increase commercialisation - increase income through provision of new services and improved competitiveness.	J	(36,013)	0	0	78	0	0	78	Red-Amber	Amber-Green	Green	Environment	General

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37	City Operations	CONSULT 37	Litter Enforcement - Increase enforcement powers to reduce Environment Crime (Full Year Effect) - implementation of the approved Cabinet decision to make use of new powers to set and apply levels of fines, in line with the Anti-Social Behaviour, Crime & Policing Act 2014. This includes Community Protection Notices (CPN) and consultation on Public Space Protection Orders (PSPO) for dog fouling, littering and highways.	D	(160)	0	0	50	0	0	50	Amber-Green	Amber-Green	Green	Environment	City Wide 15/16
38	City Operations	CONSULT 38	Waste Disposal - Prosiect Gwyrdd & Interim Contract - in July 2015 Cabinet approved the Interim Contract for residual waste with four Council partners. The benefits of this were significant in 2015/16. In addition the Prosiect Gwyrdd (PG) 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a 7 month contract commissioning period preceding that, bringing about further savings per tonne for that year. In addition Waste Collection changes have meant less residual waste per household being sent to treatment as more is recycled.	K	4,128	0	759	0	0	0	759	Green	Green	Green	Environment	General
39	City Operations	CONSULT 39	Materials recycling Reshaping Services - Increase productivity and plant maintenance of materials recycling processing. Improving flexibility to operate services for other Local Authorities and with partner operators.	M	2,524	130	122	0	0	0	252	Green	Green	Green	Environment	General
40	City Operations	CONSULT 40	Marketing Bulking facility - income generated by optimising the marketing of transfer waste and recycling bulk loading facility with other local authorities and businesses.	I	(198)	0	0	90	0	0	90	Amber-Green	Amber-Green	Green	Environment	General
41	City Operations	CONSULT 41	Household Waste Recycling Centres - full year effect of seasonal opening hours and charging for non-Cardiff householders. Full year effect of two-site operations for productivity and effectiveness once new planned Household Waste Recycling Centre opens in summer 2016.	L	880	19	57	0	0	0	76	Amber-Green	Red-Amber	Green	Environment	City Wide 15/16
42	City Operations	CONSULT 42	Regulatory Collaboration - ongoing savings through the single shared service which brought the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	Q	586	361	0	0	0	0	361	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement	General
43	City Operations	CONSULT 43	Cessation of Automated Public Conveniences - the Council has seven Automated Public Convenience (APC) Units, which are on a 20 year contract ending in April 2025. Recent usage data highlights an average cost of £16 per use. The proposal is to terminate the contract and close all units.	F	1,528	0	137	0	0	0	137	Green	Green	Red-Amber	Environment	City Wide 15/16
44	City Operations	CONSULT 44	Improved automated security at Lamby Way depot - security operation replaced by CCTV.	E	234	68	0	0	0	0	68	Green	Green	Amber-Green	Environment	General
45	City Operations	CONSULT 45	Further increasing income opportunity from renewal of landfill gas generator contract - contract negotiations in place.	K	(561)	0	0	100	0	0	100	Amber-Green	Red-Amber	Green	Environment	General
46	City Operations	CONSULT 46	Cost reduction from implementation of improved Customer Management Processes	B-O	11,988	0	105	0	0	0	105	Green	Amber-Green	Green	Environment	General
47	City Operations	CONSULT 47	Capital investment of Butetown Tunnel Fans resulting in reduced maintenance costs (6 years only)	AM	715	0	80	0	0	0	80	Green	Green	Green	Transport, Planning & Sustainability	General
48	City Operations	CONSULT 48	Conversion of CCTV cameras from BT lines to WIFI/own fibre	AO	509	0	20	0	0	0	20	Green	Green	Green	Transport, Planning & Sustainability	General
49	City Operations	CONSULT 49	Managing reinstatement of road working for Utility street works - street works to manage fines and reinstatement.	AK	161	0	30	0	0	0	30	Green	Green	Green	Transport, Planning & Sustainability	General
50	City Operations	CONSULT 50	Trading - Street Lighting Maintenance (10 years)	AO	(233)	0	0	27	0	0	27	Green	Green	Green	Transport, Planning & Sustainability	General
51	City Operations	CONSULT 51	Improve charging for bespoke Planning Applications - support on design/master planning work	AT	(2,077)	0	0	50	0	0	50	Green	Amber-Green	Green	Transport, Planning & Sustainability	General

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52	City Operations	CONSULT 52	Bereavement Service - Improved efficiency and income generation - saving to be achieved through reshaping services and delivering increased income opportunities.	AC	(3,127)	0	0	150	0	150	Green	Green	Green	Environment	City Wide
53	City Operations	CONSULT 53	Improved digitalisation of services and payments - introduce E-auctioning to all areas of the City Operations directorate.	A-AU	27,210	0	200	0	0	200	Green	Green	Green	Environment	General
City Operations Total						2,441	2,601	2,435	1,000	8,477					

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54	Communities, Housing & Customer Services	CONSULT 54	Refocusing Services from the Hubs - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	K	1,675	0	100	0	0	100	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing	Service Specific
55	Communities, Housing & Customer Services	CONSULT 55	Alarm Receiving Centre Additional Income - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	300	Green	Red-Amber	Green	Health, Housing & Wellbeing	General
56	Communities, Housing & Customer Services	CONSULT 56	Additional income in relation to Adult Community Learning - this is the staged achievement of the council Adult Community Learning service to a nil subsidy position. The plan is to increase income in relation to the Learning for Life Programme, otherwise costs will be controlled in order that this element is cost neutral.	Y	(328)	0	0	49	0	49	Amber-Green	Green	Amber-Green	Skills, Safety and Engagement	General
57	Communities, Housing & Customer Services	CONSULT 57	Continued roll out of the Libraries/Hub Strategy - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and local studies with further efficiencies being achieved through a review of the Hub Officer library role.	AA	2,497	250	0	0	0	250	Amber-Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide 15/16 - Service Specific
58	Communities, Housing & Customer Services	CONSULT 58	Into Work Services - grant funded delivery - Universal Credit Face to Face grant funding and the alignment of the Adult Community Learning Grant will be used to deliver the outcomes of the Into Work Services.	AB	319	45	0	85	0	130	Green	Amber-Green	Green	Skills, Safety and Engagement	General
59	Communities, Housing & Customer Services	CONSULT 59	Recharging of management costs to appropriate funding streams - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	A	726	65	0	0	0	65	Green	Green	Green	Health, Housing & Wellbeing	General
60	Communities, Housing & Customer Services	CONSULT 60	Additional Web Income Generation - commercially exploit the expertise of the Council's web team to achieve additional income.	M	(567)	0	0	30	0	30	Green	Amber-Green	Green	Corporate Services & Performance	General
61	Communities, Housing & Customer Services	CONSULT 61	Review of Reablement Services - restructure of reablement services, refocussing towards re-ablement activities with fewer and better trained staff.	Z	6,453	135	98	60	0	293	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing	General
62	Communities, Housing & Customer Services	CONSULT 62	Neighbourhood Regeneration - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	AC	(357)	0	0	142	0	142	Green	Green	Green	Economic Development & Partnerships	General
Communities, Housing & Customer Services Total						495	198	666	0	1,359					

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68	Economic Development	CONSULT 68	Economic Development Income - generate additional income through sponsorship / advertising to cover a reduction in management costs.	A	0	0	0	88	0	88	Green	Green	Green	Economic Development & Partnerships	General
69	Economic Development	CONSULT 69	Capitalisation of posts - Major Projects - appropriate charging of staffing costs within Major Projects (two full time and one part time post) to reflect capital works undertaken.	B	283	86	0	0	0	86	Green	Green	Green	Economic Development & Partnerships	General
70	Economic Development	CONSULT 70	Service Redesign of Strategic Estates - to release one full time post.	G	628	41	0	0	0	41	Green	Green	Green	Economic Development & Partnerships	General
71	Economic Development	CONSULT 71	Reduced service in Economic Development - reduce part-time hours in economic development to release 0.3 FTE.	G	628	15	0	0	0	15	Green	Green	Green	Economic Development & Partnerships	General
72	Economic Development	CONSULT 72	Increase in Income - increase rental income from the managed industrial workshop estate over and above existing income targets.	J	(859)	0	0	47	0	47	Green	Green	Green	Economic Development & Partnerships	General
73	Economic Development	CONSULT 73	Reduction in Revenue Budget - reduction in miscellaneous revenue support budget.	G	192	0	7	0	0	7	Green	Green	Amber-Green	Economic Development & Partnerships	General
74	Economic Development	CONSULT 74	Economic Development Revenue Budget Reduction - remove budget for the provision of discretionary grants to Small to Medium Sized Enterprises (SMEs).	I	99	0	51	0	0	51	Green	Green	Amber-Green	Economic Development & Partnerships	General
75	Economic Development	CONSULT 75	Cardiff Business Council - reduce revenue subsidy to Cardiff Business Council.	K	340	0	120	0	0	120	Green	Green	Green	Economic Development & Partnerships	Service Specific
76	Economic Development	CONSULT 76	Alternative model for the delivery of the Taxi Marshalling service – release revenue funding through a new approach to funding the taxi marshalling service for night time economy in the city centre on weekends.	P	203	122	0	0	0	122	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	General
77	Economic Development	CONSULT 77	Increase in City Centre Management Income - through increased use of activity sites in the city centre.	P	(214)	0	0	45	0	45	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	General
78	Economic Development	CONSULT 78	Reduced Service in Tourism - reduction in the Tourism team through the deletion of two vacant posts taking the team from six (FTE) down to four (FTE).	Q	342	47	0	0	0	47	Green	Green	Green	Economic Development & Partnerships	General
79	Economic Development	CONSULT 79	Increase in Tourism Income - through increased local business subscriptions to the Cardiff Convention Bureau and the Cardiff Tourism Network.	Q	(369)	0	0	33	0	33	Green	Green	Green	Economic Development & Partnerships	General
80	Economic Development	CONSULT 80	Reduce Arts Grants to Organisations - remove budget for the provision of Arts grants to organisations.	S	446	0	68	0	0	68	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	Service Specific
81	Economic Development	CONSULT 81	Remove Arts Grants to Artes Mundi - phased removal of the grant from the Council to Artes Mundi over two years.	S	446	0	20	0	0	20	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise	City Wide
82	Economic Development	CONSULT 82	Arts Venues - review of costs, income and service delivery in Arts Venues including the Arts Active programme.	T	1,229	95	35	0	300	430	Red	Red	Red	Community Development, Co-operatives & Social Enterprise	City Wide
83	Economic Development	CONSULT 83	Remove budget for Cardiff Singer of the World - phased removal of Council contribution over two years.	S	446	0	36	0	0	36	Green	Green	Green	Economic Development & Partnerships	City Wide

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84	Economic Development	CONSULT 84	Cease Cardiff Contemporary Initiative - release revenue saving equivalent to one post by identifying alternative funding for the Cardiff Contemporary initiative.	S	132	37	0	0	0	0	37	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise	City Wide	
85	Economic Development	CONSULT 85	Remove Cardiff Contemporary Project Budget - release revenue saving by identifying alternative funding sources for the Arts Management budget associated with the Cardiff Contemporary project.	S	446	0	50	0	0	0	50	Green	Green	Amber-Green	Community Development, Co-operatives & Social Enterprise	City Wide	
86	Economic Development	CONSULT 86	Rationalisation of Culture, Venues and Events Sales, Marketing & Advertising Functions - rationalise existing Culture, Venues & Events Marketing and Sales provision releasing savings through reduced FTE.	V	874	95	0	0	0	0	95	Green	Green	Green	Community Development, Co-operatives & Social Enterprise	General	
87	Economic Development	CONSULT 87	Income and Business Process Efficiencies - Strategic Estates - generate additional rental income from the Council's property estate through the periodic rent review process.	M	(128)	0	0	56	0	0	56	Green	Green	Green	Corporate Services & Performance	General	
Economic Development Total						538	387	269	300	1,494							
Council Directorate Total						6,506	10,842	4,529	1,300	23,177							