

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
1	City Operations	New operator for Canton Community Hall via "stepping up process" - new management operation for Canton Community Hall.	W	76	0	43	0	0	43	Detailed plan in place	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
2	City Operations	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	Detailed plan in place	Green	Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
3	City Operations	Alternative delivery for Leisure - a new operating model in Leisure.	X	6,394	0	0	0	850	850	Detailed plan in place	Red	Red	Red	Community Development, Co-operatives & Social Enterprise
4	City Operations	Transfer of Insole Court to Community Trust, "stepping up process" - transfer of Insole Court to Community Trust (Friends of Insole Court).	Y	601	0	59	0	0	59	Detailed plan in place	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
5	City Operations	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	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
6	City Operations	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	Detailed plan in place	Green	Green	Green	Environment
7	City Operations	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	Detailed plan in place	Green	Green	Green	Environment
8	City Operations	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	Detailed plan in place	Green	Amber-Green	Green	Environment
9	City Operations	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	Detailed plan in place	Green	Green	Green	Environment
10	City Operations	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	Detailed plan in place	Red-Amber	Amber-Green	Green	Community Development, Co-operatives & Social Enterprise
11	City Operations	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	Detailed plan in place	Green	Green	Green	Environment
12	City Operations	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	Detailed plan in place	Green	Green	Green	Environment

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13	City Operations	New Operating Model for City Operations - the business case for reshaping services within City Operations.	A-AU	100,354	784	268	0	0	1,052	Detailed plan in place	Red-Amber	Red-Amber	Green	Environment
14	City Operations	Planning Fee Income increase - through combination of volume and price increase.	AT	(2,077)	0	0	100	0	100	Detailed plan in place	Red-Amber	Red-Amber	Green	Transport, Planning & Sustainability
15	City Operations	Building Control - improve Business Process Efficiency.	AU	(501)	0	0	46	0	46	Detailed plan in place	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability
16	City Operations	Transportation Policy - improved recharging for services and deletion of vacant posts.	AD-AF	1,530	50	0	40	0	90	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
17	City Operations	Public Transport - saving to be realised through transfer of Heliport to new operator.	AH	(219)	0	178	(138)	0	40	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
18	City Operations	Electrical Team - contract rationalisation and improved business process efficiencies.	AO	1,040	0	134	0	0	134	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
19	City Operations	Butetown Tunnel - contract rationalisation, Business Process Efficiency and continued review of maintenance costs.	AM	715	0	20	0	0	20	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
20	City Operations	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	50	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
21	City Operations	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	360	0	370	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
22	City Operations	Design Team - improved business process efficiencies.	AJ	0	0	0	100	0	100	Realised	Green	Green	Green	Transport, Planning & Sustainability
23	City Operations	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	8	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
24	City Operations	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	60	Detailed plan in place	Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
25	City Operations	Maintenance Operations - review of additional staff payments.	AP	1,907	50	0	0	0	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
26	City Operations	Maintenance Operations (Foul drainage) - improved performance allowing for additional work to be undertaken internally.	AP	(1,017)	0	0	40	0	40	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
27	City Operations	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	25	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability

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28	City Operations	Highways Transport - vehicle reduction/rationalisation	AP	1,128	0	50	0	0	50	Detailed plan in place	Amber-Green	Red-Amber	Green	Transport, Planning & Sustainability
29	City Operations	High Speed Routes & Public Rights Of Way - saving to be achieved through staffing restructure.	AP	1,907	7	0	0	0	7	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
30	City Operations	Drainage Staff recharging - optimise recharging of staff costs to applicable grants.	AN	(120)	0	0	50	0	50	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
31	City Operations	Street Lighting Operations - improved performance allowing alternative chargeable works to be undertaken.	AO	(233)	0	0	33	0	33	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability
32	City Operations	Street Lighting Recharging - improve recharging of design and inspection both externally and internally.	AO	(233)	0	0	26	0	26	Detailed plan in place	Amber-Green	Green	Green	Transport, Planning & Sustainability
33	City Operations	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	240	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
34	City Operations	Commercialisation - improved charging and income generation projects within the Transport Portfolio.	A-AU	(36,013)	0	0	200	0	200	Detailed plan in place	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
35	City Operations	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	200	0	200	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
36	City Operations	Trade Waste - Increase commercialisation - increase income through provision of new services and improved competitiveness.	J	(3,383)	0	0	78	0	78	Detailed plan in place	Red-Amber	Amber-Green	Green	Environment
37	City Operations	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	50	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
38	City Operations	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	759	Detailed plan in place	Green	Green	Green	Environment
39	City Operations	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	252	Detailed plan in place	Green	Green	Green	Environment

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40	City Operations	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	90	Detailed plan in place	Amber-Green	Amber-Green	Green	Environment
41	City Operations	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	76	Detailed plan in place	Amber-Green	Red-Amber	Green	Environment
42	City Operations	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	4,483	0	310	0	0	310	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement
43	City Operations	Cessation of Automated Public Conveniences - the Council has seven Automated Public Convenience (APC) Units with an average cost of £16 per use. Formal notice has been given on the contract and the units will be taken out of operation from 1st April 2016.	F	1,528	0	137	0	0	137	Detailed plan in place	Green	Green	Red-Amber	Environment
44	City Operations	Improved automated security at Lamby Way depot - security operation replaced by CCTV.	E	234	68	0	0	0	68	General planning	Green	Green	Amber-Green	Environment
45	City Operations	Further increasing income opportunity from renewal of landfill gas generator contract - contract negotiations in place.	K	(561)	0	0	100	0	100	General planning	Amber-Green	Red-Amber	Green	Environment
46	City Operations	Cost reduction from implementation of improved Customer Management Processes	B-O	11,988	0	105	0	0	105	Detailed plan in place	Green	Amber-Green	Green	Environment
47	City Operations	Capital investment of Butetown Tunnel Fans resulting in reduced maintenance costs (6 years only)	AM	715	0	80	0	0	80	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
48	City Operations	Conversion of CCTV cameras from BT lines to WIFI/own fibre	AO	509	0	20	0	0	20	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
49	City Operations	Managing reinstatement of road working for Utility street works - street works to manage fines and reinstatement.	AK	161	0	30	0	0	30	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
50	City Operations	Trading - Street Lighting Maintenance (10 years)	AO	(233)	0	0	27	0	27	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
51	City Operations	Improve charging for bespoke Planning Applications - support on design/master planning work	AT	(2,077)	0	0	50	0	50	Detailed plan in place	Green	Amber-Green	Green	Transport, Planning & Sustainability
52	City Operations	Bereavement Service - Improved efficiency and income generation - saving to be achieved through reshaping services and delivering increased income opportunities.	AC	(3,127)	0	0	100	0	100	Detailed plan in place	Green	Green	Green	Environment
53	City Operations	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	Detailed plan in place	Green	Green	Green	Environment
City Operations Total					1,820	3,013	1,903	850	7,586					
Council Total					5,191	9,850	4,058	1,245	20,344					