

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

				Saving								
				Employee Costs	Other Spend	Income	2019/20	Risk Analysis				
No	Directorate	Theme	Proposal	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
1	Corporate Management	Business Processes	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. The current budget in respect of this area is £274,000.	0	126	0	126	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Leader's Portfolio
2			Reduction in Past Service Contributions A review of past service contributions to be made in respect of ex-employees has identified that there will be a £40,000 reduction in costs for the year 2019/20. The current budget in respect of this area is £865,000.	40	0	0	40	Detailed plan	Green	Green	Green	Leader's Portfolio
Corporate Management Total				40	126	0	166					
3	Economic Development	Income Generation	Cardiff Castle - Income / Staff Rationalisation Saving to be achieved through the rationalisation of agency staff and overtime and the deletion of one post through voluntary redundancy, and the generation of additional income through new attractions (Black Tower Tales and Dr Who). The current staffing budget for Cardiff Castle is £1.359 million with an income target of £4.076 million.	52	0	70	122	Detailed plan	Amber-Green	Green	Green	Culture & Leisure
4			Pest Control - Exploring opportunities for expanding markets Further expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies. The current staffing budget for the Pest Control service within Facilities Management is £321,000 with related income targets of £282,000.	(30)	0	60	30	General planning	Green	Amber-Green	Green	Investment & Development
5			Workshops Income Increased rental income from workshop units. The current rental and service charge income target for Workshops is £728,000.	0	0	20	20	Detailed plan	Amber-Green	Amber-Green	Green	Investment & Development
6		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. The current budget for the Leisure Client Management Fee is £1.988 million.	0	1,822	0	1,822	Detailed plan	Green	Green	Green	Culture & Leisure
7			New Theatre Secure a private theatre tenant for the New Theatre building to develop and sustain the current theatre offer in the city. The current net budget for the Arts Venues (St David's Hall and New Theatre) is £808,000.	1,380	4,576	(5,552)	404	General planning	Red-Amber	Red-Amber	Red-Amber	Culture & Leisure
8			Parks and Sport – Continue transfer of parks buildings to reduce costs to the Council and attract 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. The Facilities Management premises budget for Outdoor Leisure is currently £232,000.	0	25	0	25	General planning	Amber-Green	Amber-Green	Green	Culture & Leisure
9		Business Processes	Review of Facilities Management Staffing Resource A restructure of Facilities Management will result in the deletion of six posts within the service through voluntary redundancy. These posts are part of the Building Maintenance unit which currently has a staffing budget of £2.235 million.	157	0	0	157	Detailed plan	Amber-Green	Amber-Green	Green	Investment & Development
10			Corporate Landlord - Review of Security Costs Saving will be achieved through the increased use of digital technologies in enhanced security plans for some Council sites. The current staffing budget for the Security and Portering service within Facilities Management is £972,000 with related income targets of £1.066 million.	80	0	0	80	General planning	Amber-Green	Amber-Green	Green	Investment & Development
11				Corporate Landlord Model - Reduced Operational Cost of the Estate Reduced utility and operational costs through the closure of St Mellons Enterprise Centre and St Mellons Youth Centre, with youth provision transferring to St Mellons Hub. The Facilities Management budget for these premises is currently £87,000.	0	63	0	63	Detailed plan	Green	Amber-Green	Green

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12	Economic Development	Business Processes	Revised and restructured model for Economic Development Restructure within Economic Development which will allow the deletion of a vacant post. This proposal relates to Economic Development Management and Support Services with a current staffing budget of £813,000.	56	0	0	56	Detailed plan	Amber-Green	Amber-Green	Green	Investment & Development
13			Corporate Landlord Model - Cleaning of operational buildings Redesign of the programme for the cleaning of Council operational buildings to align with a reduced budget. The current staffing budget for the Cleaning Service within Facilities Management is £5.092 million. The related income targets are currently set at £5.589 million.	53	0	0	53	General planning	Green	Amber-Green	Green	Investment & Development
14			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. The current net budget for Tourism Development and Visitor Services is £411,000.	31	10	0	41	Detailed plan	Amber-Green	Green	Green	Investment & Development
15			City Centre Management - Remove Subsidy Reduce costs in order to make City Centre Management cost neutral. The current net budget for the City Centre Management function is £40,000.	40	0	0	40	Detailed plan	Amber-Green	Green	Green	Investment & Development
16			Review of Venues & Catering Staffing Resource Deletion of two 0.5 FTE posts through voluntary redundancy. The current staffing budget for Retail Catering is £155,000.	19	0	0	19	Detailed plan	Green	Green	Green	Culture & Leisure
17			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. The public conveniences premises budget within Parks is £59,000.	0	6	0	6	Detailed plan	Amber-Green	Green	Red-Amber	Culture & Leisure
18		Review of External Expenditure	Reduced Subsidisation of Events Seek to reduce the level of subsidy of the current annual events programme through a staff restructure and removal of a level of subsidy for the events programme. The current staffing budget for the Events Operational Support service is £310,000 with Council subsidies for the Events Programme in the region of £216,000.	38	87	0	125	General planning	Red-Amber	Red-Amber	Red-Amber	Culture & Leisure
19			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. The existing budget for Arts Revenue Grants is £62,000.	0	62	0	62	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Culture & Leisure
20			Economic Development Projects and Initiatives Reduction in the Business & Investment initiatives budget. This proposal relates to the Cardiff Convention budget which currently stands at £50,000.	0	28	0	28	Detailed plan	Amber-Green	Green	Green	Investment & Development
Economic Development Total				1,876	6,679	(5,402)	3,153					
21	Education	Income Generation	Generation of additional income for traded Additional Learning Needs (ALN) services Exploring opportunities to generate additional income through increases to School Service Level Agreements, reduced subsidisation of training and opening up the trading base to schools in other Local Authorities. The current level of income generated through traded ALN services with Cardiff schools is £3.014 million.	0	0	140	140	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
22		Processes	Delegation of responsibility for the Local Authority contribution to the Education Improvement Grant This saving would be achieved by delegating the responsibility for the Council's contribution to the Education Improvement Grant to schools. The proposal delegates the current budget for the Council's contribution to the Education Improvement Grant in full.	0	962	0	962	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills

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No	Directorate	Theme	Proposal	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
23	Education	Business	Full Year financial impact of Education Directorate Restructure This is the full financial year impact of the staffing restructure of the Education directorate which took place in the 2018/19 financial year. The current base budget funded staffing budget is £4.215 million.	270	0	0	270	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
24		Review of External Expenditure	Reduction in contribution to the Central South Education Consortium (CSC) The Joint Committee of the Central South Consortium determined the 2019/20 budget during the Autumn term. Directors from each of the partner Local Authorities asked for a reduction in budget together with a closer examination of the opportunities for the Consortium to use grant funding to offset core budget costs. There will be a 5% reduction in the required contribution from each LA in 2019/20. The current budget in respect of the contribution is £1.43 million.	0	70	0	70	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
Education Total				270	1,032	140	1,442					
25	People & Communities - Housing & Communities	Income Generation	Smart House/Shop Services Income generation from the sale of equipment to those not eligible for assessed support through the Joint Equipment Service. It is also possible that sales could potentially be made from one of the new wellbeing hub facilities in the future . This is a new scheme with no existing income target.	0	0	30	30	Detailed plan	Green	Red-Amber	Green	Social Care, Health & Well-being
26		Business Processes	Realignment of funding for homelessness service delivery The saving will be achieved through a prudent use of the Homelessness Reserve over the following two years. The current net General Fund budget for Homelessness prevention and provision is £2.035 million. The anticipated balance on the Homelessness Reserve at March 2019 is £1.256 million.	0	0	250	250	Detailed plan	Green	Green	Amber-Green	Housing & Communities
27			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. The current General Fund staffing budget for Community Wellbeing Hubs and Libraries is £2.396 million.	250	0	0	250	Detailed plan	Green	Green	Green	Housing & Communities
28			Review of Benefits Service in line with rollout of Universal Credit The implementation of new business processes and the new online application will allow the deletion of vacant posts and a reduction in postage and printing costs. The current Housing Benefit Assessment staffing budget is £2.574 million of which £1.760 million is externally funded, with postage costs budgeted at £57,000.	113	12	0	125	Detailed plan	Green	Amber-Green	Amber-Green	Housing & Communities
29	Communities - Communities	Business Processes	Review of Independent Living Service As the Council continues to expand the range of services that are provided by the Independent Living Service, including the rollout of the First Point of Contact to Hospitals, there is an opportunity to better align existing grant funding which would offset management costs, thereby releasing savings. The net budget for this service is £570,000.	0	0	60	60	Detailed plan	Green	Green	Green	Social Care, Health & Well-being
30			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. The current net budget for the Into Work Service is £118,000.	40	0	0	40	Realised	Green	Green	Green	Housing & Communities
31			Review of Adams Court and realignment of grant funding Realignment of existing grant budgets to reflect activities undertaken at Adams Court Supported Housing Project and a reduction in the amount required to be spent on furniture. The Adams Court budget currently stands at £45,000.	0	20	10	30	Detailed plan	Green	Green	Green	Housing & Communities

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32	People & Communities - Housing & Communities		Review of the Day Opportunities Team within Independent Living Services Following a review of the work undertaken by the Day Opportunities Team there is an opportunity to join up with the new Community Inclusion Service to find opportunities to integrate individuals in local groups. The current staffing budget for Day Opportunities is £413,000.	20	0	0	20	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
33		Review of External Expenditure	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. The current net budget for the Into Work Service is £118,000.	0	33	0	33	General planning	Green	Green	Green	Housing & Communities
34			Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the third year of a three year phased reduction in the cost of the Advice Services Contract. The related budget for the Cardiff Advice Services contract is £380,000.	0	30	0	30	Detailed plan	Green	Green	Green	Housing & Communities
People & Communities - Housing & Communities Total				423	95	350	868					
35	People & Communities - Social Services	Strength Based Practice and Preventing Escalation of Need	Maximise use of Community Resource Team (CRT) to support people to become more independent Reduction in the use of externally commissioned homecare services by reducing the need for intensive and long term packages of care. This will be achieved by increasing the capacity and impact of CRT to support people to become more independent, through a review of the Council element of CRT, changes to staffing structures to create additional capacity to assess service users, performance management, and a system review with Cardiff & Vale Health Board in order to repurpose the integrated elements of the CRT. The current budget for domiciliary care commissioning totals £22.531 million.	0	1,000	0	1,000	Detailed Plan	Amber-Green	Red-Amber	Green	Social Care, Health & Well-being
36			Community Provision for older people - Improve the use and effectiveness of community provision to ensure people receive the right type and level of support at the right time in their lives The Directorate will improve the availability of community provision and ensure that individuals are supported to access the most appropriate level of provision to maximise their independence. This support will be joined-up with partners and other organisations where appropriate and take into account social, cultural and family networks. This will include making better use of night time care, the introduction of a Hospital First Point of Contact (FPOC) and the implementation of a strengths based practice approach to ensure assessment / review takes place in the right way at the right time. All these steps will seek to support more people to remain living in their own home. The current Older People commissioning budget totals £48.01 million.	0	1,000	0	1,000	Detailed Plan	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being
37			Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community Build on prevention models and service delivery that enables work with families to take place at an earlier opportunity, using the range of professionals within the early help context. This could involve extending the ARC model of intervention to younger children. The current budget for placement costs for children totals £25.211 million.	0	500	0	500	Detailed Plan	Amber-Green	Amber-Green	Amber-Green	Children & Families

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38	People & Communities - Social Services	Strength Based Practice and Preventing Escalation of Need	Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support To improve the lives of people with learning disabilities and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, increased use of community facilities and services to enable people to participate fully in local communities with improved networks and rights, the identification of future accommodation needs to ensure appropriate local provision and reduce use of residential care and an increased use of adult placements for accommodation and respite where appropriate. The current Learning Disability commissioning budget totals £34.316 million.	0	500	0	500	Detailed Plan	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being
39			Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support Deliver improvements in practice and use of provision, to improve the lives of people with a mental health issue and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, continuing to reduce the number of people moving into Supported Living accommodation through the development of appropriate step down accommodation solutions, and investigating opportunities to reduce the use of residential home placements or to 'step-down' individuals into lower level forms of supported accommodation. The current Mental Health commissioning budget totals £6.12 million.	0	500	0	500	Detailed Plan	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being
40		Review of External Expenditure	More children supported in Cardiff and through Council provision - Change the type and level of provision available in Cardiff and how this is commissioned, purchased and used Of the children that are supported by the Council to live in residential homes, more of them will live in or close to Cardiff than at present. To achieve this, the Council will support the opening of 5 new residential homes in Cardiff during 2019. We will also take action to ensure that of the children in foster care, a greater proportion are in internal placements and live within Cardiff, than currently do. To support this, a new fostering service will be implemented from April 2019. The current budget for placement costs for children totals £25.211 million.	0	1,500	0	1,500	Detailed Plan	Red	Red-Amber	Amber-Green	Children & Families
41			Improve the cost effectiveness of Social Services commissioning arrangements To improve the cost-effectiveness of the service's commissioning arrangements by seeking opportunities for rationalisation across the Directorate in terms of commissioning strategy, contract monitoring and financial management. To continue to use commissioning opportunities to seek higher quality services and added value for money where possible, through the implementation of an evidence based fee setting methodology for adults care home services and Care Home Charging Policy, and ensuring the best arrangements are in place for the commissioning of children's residential and foster placements. The current budgets for children's placements, and adult residential and nursing care commissioning total £69.795 million.	0	750	250	1,000	Detailed Plan	Red-Amber	Red-Amber	Green	Children & Families / Social Care, Health & Well-being
People & Communities - Social Services Total				0	5,750	250	6,000					
42			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.	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.	0	0	200	200	General planning	Amber-Green	Red-Amber	Amber-Green	Clean Streets, Recycling and Environment
44			Transport Policy - Improved income recovery Improved income recovery through the digitalisation of the Network Management function and benchmarking against other local authorities. The current income target is £483,000.	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport

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				£000	£000	£000	£000					
45	Planning, Transport & Environment	Income Generation	Clamping and Removal of Nuisance Vehicles This saving will be achieved following the DVLA's authorisation of Cardiff Council to enforce against untaxed vehicles under devolved powers to use the Vehicle Excise Duty (Immobilisation, Removal and Disposal of Vehicles) Regulations 1997. This would allow the Council to monitor, report and with the permission of the DVLA, either to clamp and/or remove untaxed vehicles from the highway and Council-owned land, which would require payment of a release fee. This is a new initiative and therefore no existing budgets.	(50)	(55)	225	120	Detailed plan	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
46			Delivery of approval body for Sustainable Drainage The delivery of the approval body for Sustainable Drainage will provide a net income through applications after taking into account additional staff costs. This is a new legislative requirement so does not currently have any budget.	(112)	0	220	108	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
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.	0	0	100	100	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
48			Planning - Progressing development proposals and enhanced information gathering Enhanced income opportunities in relation to the role of the Planning Service in progressing development proposals and enhanced information gathering in respect of new applications in the pipeline. The income target is currently £2.4 million.	0	0	80	80	General planning	Green	Amber-Green	Green	Strategic Planning & Transport
49			Improved income from Developments Increased income from enhanced delivery of key developments across the City. The current income target is £756,000.	(25)	0	70	45	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
50			Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000.	0	0	40	40	General planning	Green	Red-Amber	Green	Strategic Planning & Transport
51			General Fees & Charges Increase in fees & Charges across the Planning, Transport and Environment directorate including licensing and fixed penalty notices. The current income target for licensing is £564,000 and for fixed penalty notices £413,000.	0	0	32	32	Detailed plan	Amber-Green	Green	Green	Strategic Planning & Transport / 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.	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.	0	0	23	23	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
54		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.	(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.	0	286	0	286	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment

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56	Planning, Transport & Environment	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.	0	500	100	600	General planning	Red-Amber	Red	Amber-Green	Clean Streets, Recycling and Environment
57			School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise. The current budget for payments to bus and taxi operators is £5.729 million.	0	400	0	400	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
58			Civil Parking Enforcement - Fundamental Service Review Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery. The current operating costs are £6.290 million.	0	0	300	300	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
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.	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.	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.	134	0	0	134	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
62			Reshaping Highways Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy in respect of three posts. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget is £4.116 million.	132	0	0	132	General planning	Amber-Green	Red-Amber	Green	Strategic Planning & Transport
63			Electrical - Lighting Energy Reduction Reduction in energy usage and cost due to introduction of LED on strategic routes. The current Street Lighting energy budget is £2.413 million.	7	115	0	122	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
64			Restructure of Transport Teams Following the appointment of a new Operational Manager, this saving will be achieved through the restructure of various teams within Transport Services. The current staffing budget is £740,000.	80	0	0	80	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
65			Environment Enforcement Improved efficiency and effectiveness through digital working. The current income target is £465,000.	0	0	60	60	Realised	Green	Amber-Green	Green	Clean Streets, Recycling and Environment

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66	Planning, Transport & Environment	Business Processes	Review of Active Travel plans for Cardiff Deletion of vacant posts in line with Active Travel plans for Cardiff. The current staffing budget for Active Travel is £277,000.	55	0	0	55	Realised	Green	Green	Green	Strategic Planning & Transport
67			Service Management & Support - Team Restructure Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy. The current staffing budget is £644,000.	52	0	0	52	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
68			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.	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.	0	0	33	33	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
70			Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning. The current administrative support budget is £357,000.	22	0	0	22	Realised	Green	Green	Green	Strategic Planning & Transport
71		Review of External Expenditure	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.	0	230	0	230	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
72			School Transport - Active Travel Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training. The current budget for payments to bus and taxi operators is £5.729 million.	0	50	0	50	General planning	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
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.	0	24	0	24	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000.	0	20	0	20	General planning	Green	Green	Green	Strategic Planning & Transport
Planning, Transport & Environment Total				477	1,810	1,982	4,269					
75	Resources - Governance & Legal Services	Income Generation	Increase in income Increase in income and charges for legal work carried out for City Deal (£20,000), highways (£40,000), waste (£58,000), regeneration (£37,000) and client contributions for procurement lawyer (£58,000)and miscellaneous legal charges. Budgeted Legal Services income amounts to £1.015 million.	0	0	211	211	Detailed plan	Green	Amber-Green	Green	Leader's Portfolio
76		Business Processes	Review of Legal Services Staffing Resource Restructure of Legal Services resulting in the deletion of two posts, and reducing capacity to undertake in-house legal work. The current Legal Services staffing budget is £2.724 million.	119	0	0	119	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Leader's Portfolio
77		Reduction in annual contribution to election reserve Following a review, it is possible to reduce the annual contribution to the election reserve to pay for local elections. The current annual contribution is £96,000.	0	20	0	20	Detailed plan	Green	Green	Green	Leader's Portfolio	

				Saving								
				Employee Costs	Other Spend	Income	2019/20	Risk Analysis				
No	Directorate	Theme	Proposal	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
78	Resources - Governance & Legal Services	Business Processes	Cease printing meeting agenda and reports for Councillors and Senior Officers Cease printing meeting agenda and reports for Councillors and Senior Officers unless necessary to comply with the Equality Act 2010. This proposal would result in the removal of the entire printing budget. However, transitional support, equivalent to just under 50% of the current budget, will be available through the use of earmarked reserves in 2019/20.	0	7	6	13	General planning	Green	Amber-Green	Green	Leader's Portfolio
79			Removal of Webcasting Equipment from County Hall Council Chamber Any formal council meetings held in the County Hall Council Chamber will not be able to be webcast. However, currently only one Council meeting a year is held there and this could be held at City Hall. This proposal would result in the removal of the entire budget. However, transitional support will be available through the use of earmarked reserves in 2019/20.	0	0	6	6	General planning	Green	Green	Green	Leader's Portfolio
80			Reduction in Training and Development budget for Members The current Training and Development budget is £9,000.	0	3	0	3	Detailed plan	Green	Green	Green	Leader's Portfolio
Resources - Governance & Legal Services Total				119	30	223	372					
81	Resources - Resources	Income Generation	Income generation for Council's branding team Saving will be achieved by operating the Council's internal branding team on a more commercial basis, increasing income collection from internal and external customers. The current income target is £133,000.	0	0	100	100	Detailed plan	Amber-Green	Amber-Green	Green	Leader's Portfolio
82			Generation of Additional Income within Health & Safety The new Health & Safety structure will provide opportunities for additional income generation including training in areas such as asbestos. The current income target stands at £63,000.	0	0	99	99	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
83			Income generation in Bilingual Cardiff Continued commercialisation of the Council's Bilingual Cardiff team to increase the amount of income generated by providing translation services to other organisations. The current external income budget for Bilingual Cardiff is £334,000.	0	0	42	42	Detailed plan	Red-Amber	Red-Amber	Green	Leader's Portfolio
84			Information Governance Team Review Generation of additional income in order to support current resources allocated to Information Governance. The current income target within this area is £179,000.	0	0	33	33	General planning	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
85			Additional income from HR support to schools Additional income from supporting schools for services outside of the current Schools HR Service Level Agreement. The current income budget for schools SLAs is £1 million.	0	0	30	30	General planning	Amber-Green	Red-Amber	Green	Finance, Modernisation and Performance
86			Atebion Solutions Additional Income Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20,000. The current income target related to Atebion stands at £180,000.	0	0	20	20	Detailed plan	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance
87			Additional Income from HR Support to City Deal Maximising opportunities for recharging of HR services in respect of City Deal. There is currently no income target for this area.	0	0	18	18	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
88		Business Processes	Capital Ambition Delivery Team Saving will be achieved through the ongoing restructure of the Capital Ambition Delivery Team, to align the focus of the team with the major transformational change projects contained within Capital Ambition Delivery Programme, and a planned drawdown from reserve for one year. The current staffing budget within the Capital Ambition Delivery Team is £949,000. The current budgeted drawdown from reserve stands at £110,000.	184	0	190	374	General planning	Red-Amber	Green	Green	Finance, Modernisation and Performance

No	Directorate	Theme	Proposal	Saving				Risk Analysis				Cabinet Portfolio
				Employee Costs	Other Spend	Income	2019/20	Status	Residual	Achievability	EIA	
				£000	£000	£000	£000					
89	Resources - Resources	Business Processes	Restructure the Accountancy Function A review of staffing structures and responsibilities in the section, enabling staff savings through a combination of vacant posts and voluntary redundancy together with the use of reserves in order to assist with the timing of the restructure. The current staffing budget for this area is £2.84 million.	209	0	150	359	Detailed plan	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance
90			Connect to Cardiff (C2C) - Channel Shift C2C management are exploring means of automating as many interactions as possible for customers. This improves the customer journey and hours of service availability, but can also significantly reduce demand on resources, allowing the release of contact centre staff. A planned drawdown from reserve for one year will assist with the timing of this shift. The current C2C staffing budget stands at £2.4 million.	250	0	50	300	Detailed plan	Red	Red-Amber	Amber-Green	Finance, Modernisation and Performance
91			Policy, Performance and Research restructure Reconfiguring three functional areas to ensure the best use of resources, and to enable more effective utilisation of skills. The current staffing budget for this area is £722,000.	204	0	0	204	General planning	Red-Amber	Green	Amber-Green	Housing & Communities
92			Process efficiencies within Revenues and Council Tax Savings will be achieved through efficiencies within Revenues and Council Tax. This will include a range of measures, including staff savings which will be delivered through a combination of a reduction in vacant posts and voluntary redundancy. The current staffing budget for this area is £3.3 million.	174	0	0	174	General planning	Red-Amber	Red-Amber	Green	Finance, Modernisation and Performance
93			Savings from reduction in Support Costs for Human Resources (HR) IT System Savings arising from planned reduction in support costs for HR IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model. The current budget for HR IT systems is £579,000.	0	169	0	169	Realised	Green	Green	Green	Finance, Modernisation and Performance
94			Human Resources (HR) IT System Move the Council's HR IT system on to the Council's private cloud platform. The current budget for HR IT systems is £579,000.	0	116	0	116	Realised	Green	Green	Green	Finance, Modernisation and Performance
95			Review of Human Resources Staffing Resource Restructure of Cardiff Works and Cardiff Academy under one new manager role resulting in the deletion of two posts through voluntary redundancy. An additional deletion of one post in HR First Contact Team through Voluntary Redundancy. The current staffing budget for these areas is £548,000.	113	0	0	113	Detailed plan	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance
96			Deletion of vacant Enterprise Architecture Posts The new digital strategy for Cardiff refocuses the areas of work for the Enterprise Architecture Team and has identified the opportunity to delete two existing vacant posts. The current Enterprise Architecture staffing budget stands at £424,000.	80	0	0	80	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance
97			Restructure of Exchequer Support Function Further restructuring of the Exchequer Support function, to include a reduction of supervisory / management roles as well as a further reduction of administrative staff through a combination of vacant posts and voluntary redundancy. The current net budget for this area is £540,000.	120	0	(40)	80	General planning	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
98			Restructure of Branding and Media teams Restructure of the Council's communications, media and branding function, to ensure the best possible use of resources. The current staffing budget for this area is £813,000.	76	0	0	76	Detailed plan	Green	Green	Amber-Green	Leader's Portfolio
99			Reduction of Audit Resource The deletion of a Principal Auditor post through voluntary redundancy along with a reduction in hours worked. The current staffing budget for this area is £551,000.	62	0	0	62	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance

Appendix 6

				Saving								
				Employee Costs	Other Spend	Income	2019/20	Risk Analysis				
No	Directorate	Theme	Proposal	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
100	Resources - Resources	Business Processes	Review the service delivery arrangements for risk management A review of the service delivery arrangements for corporate Risk Management has enabled the deletion of a vacant post. The current staffing budget for Information Governance is £846,000.	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
101			HR Organisational Development Restructure of management of HR Organisational Development team and deletion of HR Organisational Development Team leader post through voluntary redundancy. The current staffing budget for this area is £220,000.	52	0	0	52	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
102			Review of the Revenues Management Team Saving will be achieved through the deletion of one post from the management structure in the Revenues Section. The current staffing budget for this area is £3.3 million.	50	0	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
103			eProcurement Team - Staffing Review Review of staffing resource within the eProcurement team allows the deletion of the Development and Support Manager post through voluntary redundancy. The current eProcurement staffing budget stands at £252,000.	47	0	0	47	Realised	Green	Green	Green	Finance, Modernisation and Performance
104			Revised funding arrangements for posts within HR People Services Saving will be achieved via a planned and prudent use of reserves over a two year period, allowing a reduction in base funding for posts. The current staffing budget in respect of HR is £3.941 million.	0	0	43	43	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
105			Contract Management Officer Funding of planned Contract Management Officer post from reserves for a two year period. The Contract Manager post will be funded in full by this arrangement.	0	0	37	37	Realised	Green	Green	Green	Finance, Modernisation and Performance
106			Relocation of Council's In-House Occupational Health Service Relocation of the Council's in-house Occupational Health Service from the current leased building at Nant Garw to a Council owned building. The current budget is £163,000.	0	23	0	23	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance
107		Review of External Expenditure	Reduction in external spend in Communications and Media Reduction in the Council's publicity campaign budget. The current budget for this area is £50,000.	0	44	0	44	Detailed plan	Amber-Green	Amber-Green	Green	Leader's Portfolio
108			Reduction to Third Sector Council infrastructure grant Reduction in direct grant to Cardiff's voluntary sector umbrella groups as part of a continuing development of a commissioning relationship between the Council and the sector. The current budget for this is £231,000.	0	40	0	40	Detailed plan	Amber-Green	Green	Amber-Green	Housing & Communities
109			General reduction in external ICT spend This will be achieved through a review of the current ICT contract arrangements. The current ICT Holding Account supplies & services budget stands at £1.95 million.	0	25	0	25	General planning	Green	Green	Green	Finance, Modernisation and Performance
110			Reduction in Special Projects Budget Reduction in budget available to fund projects within the Resources Directorate. The current budget for this area is £57,000.	0	25	0	25	Realised	Green	Green	Green	Finance, Modernisation and Performance
Resources - Resources Total				1,673	442	772	2,887					
	Council Total			4,878	15,964	(1,685)	19,157					