

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18 - CITY OPERATIONS DIRECTORATE

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
2	City Operations		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.	F	3,491	0	47	0	47	Detailed plan	Amber-Green	Amber-Green	Green	Skills, Safety, Engagement & Democracy
3	City Operations	Income / Commercialisation	Commercialisation - improved charging and income generation projects Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	A-AK	(39,160)	0	0	187	187	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
4	City Operations		Transportation Policy - Improved Recharging Maximising opportunities for recharging for services and a set income target for Road Safety, Transport Assessments & Pre-Planning Applications.	T	(202)	0	0	32	32	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
5	City Operations		Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	AJ	(2,240)	0	0	100	100	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
8	City Operations		Registration, Births, Deaths & Marriages Generate additional income through a combination of volume and price increases.	R	(3,368)	0	0	10	10	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Environment
9	City Operations		Realignment of Public Transport Income Budget To reflect existing income levels identified in the 2016/17 monitoring position.	X	(12,327)	0	0	130	130	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
10	City Operations		Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	AE	(242)	0	0	10	10	Detailed plan	Amber-Green	Green	Green	Transport, Planning & Sustainability
11	City Operations	Internally Facing / C&P	Contract Rationalisation & Improved Business Process Efficiencies (Electrical and Structure & Tunnels) Full Year effect of savings generated in 2016/17 following implementation of new contracts and efficiencies.	AE	456	0	67	0	67	Realised	Green	Green	Green	Transport, Planning & Sustainability
12	City Operations		Maintenance Operations - Develop Asset Management System & Shared Depots Allows scheduling of work to reduce travel time and associated cost.	AF	1,013	0	20	0	20	General planning	Amber-Green	Amber-Green	Amber-Green	Transport, Planning & Sustainability
13	City Operations		Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks Work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	AF	1,013	0	50	0	50	General planning	Green	Green	Green	Transport, Planning & Sustainability
14	City Operations		Directorate Transport - Vehicle Reduction/Rationalisation Working with Central Transport Services to release under utilised vehicles & plant.	AF	1,013	0	25	0	25	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
16	City Operations		Improve Driver Training & Awareness within Cleansing Resulting in a reduction in accident and damage claims.	D	1,322	0	22	0	22	General planning	Amber-Green	Amber-Green	Green	Environment
City Operations Total						0	231	469	700					