

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18
ECONOMIC DEVELOPMENT DIRECTORATE (COMMERCIAL & COLLABORATIVE SERVICES)

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	
32	Economic Development	Income / Commercialisation	Commercial Trade - Expanding markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £100k.	AE	(2,313)	(60)	(40)	200	100	Detailed plan	Red-Amber	Amber-Green	Green	Environment
33	Economic Development		Pest Control - Expanding Market Share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AS	(210)	0	0	20	20	General planning	Red-Amber	Amber-Green	Amber-Green	Environment
36	Economic Development		Central Transport Services income generation Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	AM-AN	(428)	0	0	75	75	Detailed plan	Green	Red-Amber	Green	Corporate Services & Performance
38	Economic Development		Waste - Third Party Treatment Additional income generated from waste transfer treatment facilities.	AC	(4,165)	0	0	50	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
39	Economic Development	Internally Facing / C&P	Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AH	2,292	20	50	0	70	Detailed plan	Red-Amber	Amber-Green	Green	Environment
40	Economic Development		Domestic - Round Performance Management Includes the introduction of new 'in cab' technologies to remove errors, wasted journey time and improve efficiencies. Further round balancing to improve efficiencies in resources and vehicle configurations.	AC	7,227	170	0	0	170	Detailed plan	Red-Amber	Amber-Green	Green	Environment
41	Economic Development		Domestic Waste Collection - Improve Attendance at Work Reduce dependency on agency across the recycling and waste service team.	AC	5,815	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Environment
42	Economic Development		Reducing Vehicle Costs in Commercial Services Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AB-AE	2,631	0	66	0	66	General planning	Red-Amber	Red-Amber	Green	Environment
43	Economic Development		Waste Services - Efficiency Improvements Back office and scheduling approaches to make further efficiencies through scheduling technology for resourcing support services in addition to the 'In-cab' solutions that is being secured in 2016/17.	AB-AE	7,657	89	0	0	89	Detailed plan	Red-Amber	Red-Amber	Green	Environment
44	Economic Development	Technology	Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment & Disposal) Further automate areas of recycling processing plant and increasing capacity for further trading.	AH	(2,359)	0	0	138	138	Detailed plan	Red-Amber	Amber-Green	Green	Environment
Economic Development Directorate (Commercial & Collaborative Services) Total						269	76	483	828					