

Budget Savings Proposal Summary 2019/20 for Consultation

No	Ref	Category	Proposal	Budget £000	Saving				2019/20 £000	Risk Analysis			Cabinet Portfolio	Consultation
					Employee Costs £000	Other Spend £000	Income £000	TBC £000		Residual	Achievability	EIA		
CONSULT 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	274	0	126	0	0	126	Amber-Green	Amber-Green	Amber-Green	Leader's Portfolio	Prior Year
CONSULT 2	Corporate Management		Reduction in Past Service Contributions A review of past service contributions to be made in respect to ex-employees has identified that there will be a £40,000 reduction in costs for the year 2019/20.	865	40	0	0	0	40	Green	Green	Green	Leader's Portfolio	General
Corporate Management Total					40	126	0	0	166					
CONSULT 3	Economic Development	Income Generation	Cardiff Castle - Income / Staff Rationalisation Saving to be achieved through the rationalisation of agency staff and overtime, and the generation of additional income through new attractions (Black Tower Tales and Dr Who).	2,912	52	0	70	0	122	Amber-Green	Green	Green	Culture & Leisure	General
CONSULT 4	Economic Development		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.	39	(30)	0	60	0	30	Green	Amber-Green	Green	Investment & Development	General
CONSULT 5	Economic Development		Workshops Income Increased rental income from workshop units.	(947)	0	0	20	0	20	Amber-Green	Amber-Green	Green	Investment & Development	General
CONSULT 6	Economic Development	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.	1,988	0	1,822	0	0	1,822	Green	Green	Green	Culture & Leisure	General
CONSULT 7	Economic Development		New Theatre Secure a private theatre tenant for the New Theatre building to develop and sustain the current theatre offer in the city.	404	0	0	0	404	404	Red-Amber	Red-Amber	Red-Amber	Culture & Leisure	City Wide
CONSULT 8	Economic Development		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.	972	0	25	0	0	25	Amber-Green	Amber-Green	Green	Culture & Leisure	City Wide
CONSULT 9	Economic Development	Business Processes	Review of Facilities Management Staffing Resource A restructure of Facilities Management will result in the deletion of seven posts within the service through voluntary redundancy.	1,308	157	0	0	0	157	Amber-Green	Amber-Green	Green	Investment & Development	General
CONSULT 10	Economic Development		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.	5,981	80	0	0	0	80	Amber-Green	Red-Amber	Green	Investment & Development	General
CONSULT 11	Economic Development		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.	7,396	0	63	0	0	63	Green	Amber-Green	Green	Investment & Development	General
CONSULT 12	Economic Development		Revised and restructured model for Economic Development Restructure within Economic Development which will allow the deletion of a vacant post.	757	56	0	0	0	56	Amber-Green	Amber-Green	Green	Investment & Development	General
CONSULT 13	Economic Development		Corporate Landlord Model - Cleaning of operational buildings Redesign of the programme for the cleaning of Council operational buildings to align with a reduced budget.	7,396	53	0	0	0	53	Green	Amber-Green	Green	Investment & Development	General
CONSULT 14	Economic Development		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.	930	31	10	0	0	41	Amber-Green	Green	Green	Culture & Leisure	General
CONSULT 15	Economic Development		City Centre Management - Remove Subsidy Reduce costs and increase income in order to make City Centre Management cost neutral.	40	0	0	0	40	40	Amber-Green	Green	Green	Investment & Development	General
CONSULT 16	Economic Development		Review of Venues & Catering Staffing Resource Deletion of two posts through voluntary redundancy.	2,912	19	0	0	0	19	Green	Green	Green	Culture & Leisure	General
CONSULT 17	Economic Development		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.	972	0	6	0	0	6	Amber-Green	Green	Red-Amber	Culture & Leisure	General
CONSULT 18	Economic Development	Review of External Spend Reduced Subsidisation of Events Seek to reduce the level of subsidy of the current annual events programme, partly through a staff restructure.	2,891	43	202	0	0	245	Red-Amber	Red-Amber	Red-Amber	Culture & Leisure	City Wide	

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CONSULT 19	Economic Development	Review of External Spend	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.	1,949	0	62	0	0	62	Amber-Green	Red-Amber	Amber-Green	Culture & Leisure	Service Specific
CONSULT 20	Economic Development		Economic Development Projects and Initiatives Reduction in the Business & Investment initiatives budget.	220	0	28	0	0	28	Amber-Green	Green	Green	Investment & Development	General
Economic Development Total					461	2,218	150	444	3,273					
CONSULT 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.	0	0	0	140	0	140	Green	Amber-Green	Green	Education, Employment & Skills	General
CONSULT 22	Education	Business 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.	12,570	0	962	0	0	962	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	General
CONSULT 23	Education		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.	1,227	270	0	0	0	270	Amber-Green	Amber-Green	Green	Education, Employment & Skills	General
CONSULT 24	Education	Review of External Spend	Reduction in contribution to the Central South Education Consortium (CSC) The Joint Committee of the Central South Consortium will determine the 2019/20 budget during the Autumn term. Directors from each of the partner Local Authorities have 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. It is anticipated that there will be a 5% reduction in the required contribution from each LA in 2019/20.	1,430	0	70	0	0	70	Amber-Green	Amber-Green	Green	Education, Employment & Skills	General
Education Total					270	1,032	140	0	1,442					
CONSULT 25	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 .	(3,952)	0	0	30	0	30	Green	Red-Amber	Green	Social Care, Health & Well-being	City Wide
CONSULT 26	Housing & Communities	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.	(188)	0	0	250	0	250	Green	Green	Amber-Green	Housing & Communities	General
CONSULT 27	Housing & Communities		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.	2,246	250	0	0	0	250	Green	Green	Green	Housing & Communities	Prior Year
CONSULT 28	Housing & Communities		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.	4,079	113	12	0	0	125	Green	Amber-Green	Amber-Green	Housing & Communities	General
CONSULT 29	Housing & Communities		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 bring together, and make efficiencies in, the management of these services.	3,623	60	0	0	0	60	Green	Green	Green	Social Care, Health & Well-being	General
CONSULT 30	Housing & Communities		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.	723	40	0	0	0	40	Green	Green	Green	Housing & Communities	General
CONSULT 31	Housing & Communities	Review of Adams Court and realignment of grant funding Realignment of existing grant budgets to reflect activities undertaken at Adams Court Supported Housing Project.	420	0	30	0	0	30	Green	Green	Green	Housing & Communities	General	

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CONSULT 32	Housing & Communities	Business Processes	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.	3,623	20	0	0	0	20	Green	Amber-Green	Green	Social Care, Health & Well-being	General
CONSULT 33	Housing & Communities	Review of External Spend	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.	473	0	33	0	0	33	Green	Green	Green	Housing & Communities	General
CONSULT 34	Housing & Communities		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.	473	0	30	0	0	30	Green	Green	Green	Housing & Communities	General
People & Communities - Housing & Communities Total					483	105	280	0	868					
CONSULT 35	Social Services	Review of External Spend	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.	22,245	0	1,500	0	0	1,500	Red	Red-Amber	Amber-Green	Children & Families	General
CONSULT 36	Social Services		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.	41,424	0	1,000	0	0	1,000	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being	General
CONSULT 37	Social Services	Prevention and Early Intervention	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.	41,424	0	1,000	0	0	1,000	Amber-Green	Red-Amber	Green	Social Care, Health & Well-being	Prior Year
CONSULT 38	Social Services		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.	41,424	0	1,000	0	0	1,000	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being	Prior Year
CONSULT 39	Social Services		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.	22,245	0	500	0	0	500	Amber-Green	Amber-Green	Amber-Green	Children & Families	Prior Year

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CONSULT 40	Social Services	Prevention and Early Intervention	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.	34,835	0	500	0	0	500	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being	General
CONSULT 41	Social Services		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.	6,248	0	500	0	0	500	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being	General
People & Communities - Social Services Total					0	6,000	0	0	6,000					
CONSULT 42	Planning, Transport & Environment	Income Generation	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.	(2,640)	0	0	301	0	301	Amber-Green	Green	Amber-Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 43	Planning, Transport & Environment		Fleet - income from enhanced commercialisation of the service Income from enhanced commercialisation of the service	(1,027)	0	0	200	0	200	Amber-Green	Red-Amber	Amber-Green	Clean Streets, Recycling and Environment	General
CONSULT 44	Planning, Transport & Environment		Transport Policy - Improved income recovery Improved income recovery through the digitalisation of the Network Management function and benchmarking against other local authorities.	(344)	0	0	120	0	120	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 45	Planning, Transport & Environment		Clamping and Removal of Nuisance Vehicles This saving would be achieved through the DVLA authorising 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.	(520)	(50)	(55)	225	0	120	Green	Amber-Green	Amber-Green	Strategic Planning & Transport	General
CONSULT 46	Planning, Transport & Environment		Delivery of approval body for Sustainable Drainage The delivery of the approval body for Sustainable Drainage will provide income through applications and support additional staff costs.	1,363	(112)	0	220	0	108	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 47	Planning, Transport & Environment		Commercial Waste and Recycling Increase income by growing the commercial waste and recycling centres at Bessemer Close and Lamby Way.	(4,451)	0	0	100	0	100	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 48	Planning, Transport & Environment		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.	(2,401)	0	0	80	0	80	Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 49	Planning, Transport & Environment		Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams.	(184)	0	0	40	0	40	Green	Red-Amber	Green	Strategic Planning & Transport	General
CONSULT 50	Planning, Transport & Environment		General Fees & Charges Increase in fees & Charges across the Planning, Transport and Environment directorate including licensing and fixed penalty notices.	(51,414)	0	0	32	0	32	Amber-Green	Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 51	Planning, Transport & Environment		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.	(606)	0	0	30	0	30	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment	City Wide

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CONSULT 52	Planning, Transport & Environment	Income Generation	Improved income from Developments Increased income from enhanced delivery of key developments across the City.	(317)	(25)	0	50	0	25	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 53	Planning, Transport & Environment		Registration Services Income Generate additional income through increases to fees for marriage ceremony room hire and private citizenship ceremonies.	(798)	0	0	23	0	23	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	Service Specific
CONSULT 54	Planning, Transport & Environment		Cardiff Dogs Home Improved coordination of volunteers and increased income opportunities.	(70)	(28)	0	48	0	20	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 55	Planning, Transport & Environment	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 3 years.	4,859	0	286	0	0	286	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 56	Planning, Transport & Environment	Business Processes	Fleet Services Review of vehicle operations including utilisation and rationalisation, in addition to procurement and maintenance.	6,732	0	600	0	0	600	Red-Amber	Red	Amber-Green	Clean Streets, Recycling and Environment	General
CONSULT 57	Planning, Transport & Environment		School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise.	5,624	0	460	0	0	460	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	General
CONSULT 58	Planning, Transport & Environment		Civil Parking Enforcement - Fundamental Service Review Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery.	(230)	0	0	0	300	300	Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 59	Planning, Transport & Environment		Recycling & Waste Management Services Full review of waste disposal governance and financial controls resulting in improved business processes and efficiencies.	3,187	0	0	0	250	250	Amber-Green	Red	Green	Clean Streets, Recycling and Environment	General
CONSULT 60	Planning, Transport & Environment		Neighbourhood Services - Service Redesign Rebalancing street cleansing rounds, reshaping on an area basis in order to optimise use of resources.	4,891	160	0	0	0	160	Red-Amber	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 61	Planning, Transport & Environment		Recycling & Waste Management Services - Review of Staffing Resource Restructure to be undertaken within the Waste service to allow various posts to be deleted.	822	134	0	0	0	134	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 62	Planning, Transport & Environment		Reshaping Highways Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy, retirement and flexible retirement requests. 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.	3,959	132	0	0	0	132	Amber-Green	Red-Amber	Green	Strategic Planning & Transport	General
CONSULT 63	Planning, Transport & Environment		Electrical - Lighting Energy Reduction Reduction in energy usage and cost due to introduction of LED on strategic routes.	9,437	7	115	0	0	122	Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 64	Planning, Transport & Environment		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.	740	80	0	0	0	80	Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 65	Planning, Transport & Environment		Environment Enforcement Improved efficiency and effectiveness through digital working	(720)	0	0	60	0	60	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 66	Planning, Transport & Environment		Service Management & Support - Team Restructure Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy.	814	52	0	0	0	52	Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 67	Planning, Transport & Environment		Recycling & Waste Management Services - Residual Waste to Recycling Increased productivity & recycling efficiency from the Household Waste Recycling Centres	7,589	0	40	0	0	40	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment	General
CONSULT 68	Planning, Transport & Environment		Review of Active Travel plans for Cardiff Deletion of vacant posts in line with Active Travel plans for Cardiff.	1,468	35	0	0	0	35	Green	Green	Green	Strategic Planning & Transport	Service Specific
CONSULT 69	Planning, Transport & Environment		Energy Management - Sustainability Team Leader Saving will be achieved through charging 60% of the Sustainability Team Leader Post to the Housing Revenue Account to reflect the proportion of work undertaken in relation to Housing.	(606)	0	0	33	0	33	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General

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CONSULT 70	Planning, Transport & Environment	Business Processes	Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning	2,072	22	0	0	0	22	Green	Green	Green	Strategic Planning & Transport	General
CONSULT 71	Planning, Transport & Environment	Review of External Spend	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.	647	0	230	0	0	230	Green	Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 72	Planning, Transport & Environment		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.	5,624	0	30	0	0	30	Amber- Green	Amber- Green	Red- Amber	Education, Employment & Skills	City Wide
CONSULT 73	Planning, Transport & Environment		Bereavement Services - Public Health Funeral Contract Saving will be achieved through carrying out the Public Health Funeral Contract in-house.	667	0	24	0	0	24	Green	Amber- Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 74	Planning, Transport & Environment		Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies.	5,478	0	20	0	0	20	Green	Green	Green	Strategic Planning & Transport	General
Planning, Transport & Environment Total					407	1,750	1,562	550	4,269					
CONSULT 75	Governance & Legal Services	Income Generation	Increase in income Increase in income and charges for legal work carried out for City Deal (£20K), highways (£40k), waste (£58K), regeneration (£37k) and client contributions for procurement lawyer (£58K) and miscellaneous legal charges.	(1,015)	0	0	211	0	211	Green	Amber- Green	Green	Leader's Portfolio	General
CONSULT 76	Governance & Legal Services	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.	2,724	119	0	0	0	119	Red- Amber	Red- Amber	Amber- Green	Leader's Portfolio	General
CONSULT 77	Governance & Legal Services		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.	100	0	20	0	0	20	Green	Green	Green	N/A	General
CONSULT 78	Governance & Legal Services		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.	20	0	13	0	0	13	Green	Red- Amber	Green	Leader's Portfolio	General
CONSULT 79	Governance & Legal Services		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.	20	0	6	0	0	6	Green	Amber- Green	Green	Leader's Portfolio	General
CONSULT 80	Governance & Legal Services		Reduction in Training and Development budget for Members	67	0	3	0	0	3	Green	Green	Green	Leader's Portfolio	General
Resources - Governance & Legal Services Total					119	42	211	0	372					
CONSULT 81	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.	(92)	0	0	100	0	100	Amber- Green	Amber- Green	Green	Leader's Portfolio	General
CONSULT 82	Resources		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.	(155)	0	0	42	0	42	Red- Amber	Red- Amber	Green	Leader's Portfolio	General
CONSULT 83	Resources		Information Governance Team Review Generation of additional funding / income in order to support current resources allocated to Information Governance.	(13)	0	0	33	0	33	Amber- Green	Amber- Green	Green	Finance, Modernisation and Performance	General
CONSULT 84	Resources		Additional income from HR support to schools Additional income from supporting schools for services outside of the current Schools HR Service Level Agreement.	(29)	0	0	30	0	30	Amber- Green	Red- Amber	Green	Finance, Modernisation and Performance	General

No	Ref	Category	Proposal	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation
					Employee Costs £000	Other Spend £000	Income £000	TBC £000	2019/20 £000	Residual	Achievability	EIA		
CONSULT 85	Resources	Income Generation	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 £20k.	(617)	0	0	20	0	20	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 86	Resources	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.	1,090	304	0	70	0	374	Red-Amber	Green	Green	Finance, Modernisation and Performance	General
CONSULT 87	Resources		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.	2,983	209	0	150	0	359	Red	Red-Amber	Green	Finance, Modernisation and Performance	General
CONSULT 88	Resources		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.	4,363	300	0	0	0	300	Red	Red-Amber	Amber-Green	Finance, Modernisation and Performance	City Wide
CONSULT 89	Resources		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.	3,775	274	0	0	0	274	Red	Red	Green	Finance, Modernisation and Performance	General
CONSULT 90	Resources		Policy, Performance and Research restructure Reconfiguring three functional areas to ensure the best use of resources, and to enable more effective utilisation of skills.	1,200	204	0	0	0	204	Red-Amber	Green	Amber-Green	Finance, Modernisation and Performance	General
CONSULT 91	Resources		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.	744	0	147	0	0	147	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 92	Resources		HR IT System Move the Council's HR IT system on to the Council's private cloud platform.	744	0	116	0	0	116	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 93	Resources		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.	7,985	113	0	0	0	113	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 94	Resources		Income from Education to support planning and delivery of new schools as well as an increase in general income Internal funding for support in planning and delivery of new school build project (£40k), funding of Education H&S Officer costs (£48k), as well as an increase in general income target (£11k).	(63)	0	0	99	0	99	Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 95	Resources		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.	555	80	0	0	0	80	Amber-Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 96	Resources		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.	551	120	0	(40)	0	80	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 97	Resources		Restructure of Branding and Media teams Restructure of the Council's communications, media and branding function, to ensure the best possible use of resources.	810	76	0	0	0	76	Green	Green	Amber-Green	Leader's Portfolio	General
CONSULT 98	Resources		Reduction of Audit Resource The deletion of a Principal Auditor post through voluntary redundancy along with a reduction in hours worked.	549	62	0	0	0	62	Amber-Green	Green	Green	Finance, Modernisation and Performance	General

No	Ref	Category	Proposal	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation
					Employee Costs £000	Other Spend £000	Income £000	TBC £000	2019/20 £000	Residual	Achievability	EIA		
CONSULT 99	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.	2,983	52	0	0	0	52	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 100	Resources		HR Organisational Development Restructure of management of HR Organisational Development team and deletion of HR Organisational Development Team leader post through voluntary redundancy.	565	52	0	0	0	52	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 101	Resources		Review of the Revenues Management Team Saving will be achieved through the deletion of one post from the management structure in the Revenues Section.	3,775	50	0	0	0	50	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 102	Resources		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.	1,256	47	0	0	0	47	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 103	Resources		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.	0	0	0	43	0	43	Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 104	Resources		Bid for SOP Monies to cover extra HR Support for Band B Bid for SOP Monies to cover 50% of two posts in HR Employee Relations team to reflect impact of Band B.	0	0	0	40	0	40	Amber-Green	Red-Amber	Green	Finance, Modernisation and Performance	General
CONSULT 105	Resources		Contract Management Officer Funding of planned Contract Management Officer post from reserves for a two year period.	(617)	0	0	37	0	37	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 106	Resources		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.	161	0	23	0	0	23	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance	Service Specific
CONSULT 107	Resources	Review of External Spend	Reduction in external spend in Communications and Media Reduction in the Council's publicity campaign budget	117	0	44	0	0	44	Amber-Green	Amber-Green	Green	Leader's Portfolio	General
CONSULT 108	Resources		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.	4,507	0	40	0	0	40	Amber-Green	Green	Amber-Green	Leader's Portfolio	Service Specific
CONSULT 109	Resources		General reduction in external ICT spend This will be achieved through a review of the current ICT contract arrangements.	2,160	0	25	0	0	25	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 110	Resources		Reduction in Special Projects Budget Reduction in budget available to fund projects within the Resources Directorate.	57	0	25	0	0	25	Green	Green	Green	Finance, Modernisation and Performance	General
Resources - Resources Total					1,943	420	624	0	2,987					
Council Total					3,723	11,693	2,967	994	19,377					