

DIRECTORATE BUDGET SAVINGS PROPOSALS 2019/20

No	Directorate	Proposal	Total Saving £'000	Savings already achieved £'000	Projected saving 2019/20 £'000	Savings unlikely to be achieved in 2019/20 £'000	Comments
1	Corporate Management	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.	126	126	126	0	This saving has been achieved, with any unforeseen requirement to fund additional events to be met from earmarked reserves.
2	Corporate Management	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	40	0	It is currently anticipated that this savings target will be achieved in full.
Corporate Management Total			166	126	166	0	
3	Economic Development	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	19	19	0	A 0.5 FTE post has been deleted with the balance of the savings target achieved via a flexible retirement.
4	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. The public conveniences premises budget within Parks is £59,000.	6	6	6	0	This savings target has been achieved in full.
5	Economic Development	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	157	157	0	The savings target has been achieved in full through voluntary redundancy and flexible retirement.
6	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. 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	80	80	0	Posts have been deleted and the savings target has been achieved in full.
7	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. The Facilities Management budget for these premises is currently £87,000.	63	63	63	0	This saving has been achieved in full. Should any residual costs emerge, these will managed within the overall position.
8	Economic Development	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	56	56	0	The post has been deleted and the savings target has been achieved in full.
9	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. 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	53	53	0	The post has been deleted and the savings target has been achieved in full.
10	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. The current net budget for Tourism Development and Visitor Services is £411,000.	41	41	41	0	The post has been deleted and the savings target has been achieved in full.
11	Economic Development	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	40	40	0	This saving has been achieved in full.

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12	Economic Development	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.	1,822	1,822	1,822	0	This saving has been achieved in full in line with GLL net subsidy requirements.
13	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. The current net budget for the Arts Venues (St David's Hall and New Theatre) is £808,000.	404	0	404	0	A detailed plan of the nature and the timing of the proposed transfer to an external operator is currently being developed and it is planned that a report to Cabinet setting out the recommendations will be submitted in September. On this basis, it is currently anticipated that this saving will be achieved in full.
14	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. The Facilities Management premises budget for Outdoor Leisure is currently £232,000.	25	0	25	0	it is currently anticipated that this savings target will be achieved in full. However, the exact detail as to which building will be transferred out of Council use and the timescales are not clear at this stage in the process.
15	Economic Development	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.	122	0	122	0	It is currently anticipated that this savings target will be achieved in full through voluntary redundancies (4 staff in total), and the generation of additional income relating to enhanced visitor experiences including Chariot Corner and Chaucer Tower.
16	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. The current staffing budget for the Pest Control service within Facilities Management is £321,000 with related income targets of £282,000.	30	5	15	15	It is currently anticipated that this savings target will only be partly achieved, but will be reviewed as the financial year progresses.
17	Economic Development	Workshops Income Increased rental income from workshop units. The current rental and service charge income target for Workshops is £728,000.	20	0	20	0	It is currently anticipated that this savings target will be achieved in full.
18	Economic Development	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.	125	80	125	0	It is currently anticipated that this savings target will be achieved in full on the basis that the events programme has been reduced with no known funding commitments. The salary savings will now be achieved with the voluntary redundancy of one staff member.
19	Economic Development	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.	62	62	62	0	There are no ongoing commitments for expenditure and therefore this saving is considered to be achieved in full.
20	Economic Development	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.	28	28	28	0	This saving has been achieved in full.
Economic Development Total			3,153	2,512	3,138	15	
21	Education	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.	962	962	962	0	The delegation of the EIG matchfunding took effect from 1st April and, therefore, this saving has been achieved in full.

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22	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. The current base budget funded staffing budget is £4.215 million.	270	0	143	127	The new staffing structure is in the process of being implemented. The first call on savings generated are the unachieved staffing savings from previous years, leaving a shortfall in the current financial year. The directorate are closely monitoring all vacancies and examining all external grant schemes to enable it to bridge the financial shortfall by the year-end.
49	Education	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.	400	0	400	0	This saving is assumed to be achievable. Figures will be available for routes and pupil numbers in September and this will largely dictate whether or not the saving has been achieved.
23	Education	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.	140	0	70	70	The directorate are currently in the process of introducing mechanisms for achieving this saving and, currently, it is assumed that it will be achieved in full.
73	Education	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.	50	0	50	0	This target is assumed to be fully achievable in 2019/20. This will be clearer once the academic year begins as route numbers and requirements (including levels of active and alternate schools transport) are not yet confirmed.
24	Education	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.	70	70	70	0	The Joint Committee have agreed the level of contribution for 2019/20 and this saving has been achieved in full.
Education Total			1,892	1,032	1,695	197	
25	People & Communities - Housing & Communities	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.	250	250	250	0	This saving has been achieved in full through a drawdown from the homelessness earmarked reserve. The reserve and ongoing funding requirements will be reviewed as part of the budget strategy going forward.
26	People & Communities - 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. The current General Fund staffing budget for Community Wellbeing Hubs and Libraries is £2.396 million.	250	250	250	0	This saving was achieved in full following completion of the related staff restructure in Autumn 2018 with part year savings achieved last financial year.
27	People & Communities - 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. 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.	125	125	125	0	This savings target has been achieved in full with the deletion of 4 vacant posts.
28	People & Communities - 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. The current net budget for the Into Work Service is £118,000.	40	40	40	0	This savings target has been achieved in full.

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29	People & Communities - 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 and a reduction in the amount required to be spent on furniture. The Adams Court budget currently stands at £45,000.	30	30	30	0	Budgets were reduced accordingly and this saving has been achieved in full.
30	People & Communities - 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 better align existing grant funding which would offset management costs, thereby releasing savings. The net budget for this service is £570,000.	60	0	60	0	This savings target is expected to be achieved in full through proposed staff recharges to the new Transformational grant.
31	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	20	20	0	This savings target has been achieved in full following the Day Opportunities restructure.
32	People & Communities - Housing & Communities	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.	30	1	30	0	It is currently anticipated that this savings target will be achieved in full.
33	People & Communities - Housing & Communities	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.	33	0	33	0	This savings target is expected to be achieved through the maximisation of additional grant funding being made available to the service.
34	People & Communities - 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. The related budget for the Cardiff Advice Services contract is £380,000.	30	30	30	0	This is the final year of the three year reduction in contract payments to Citizens Advice and the savings target has been achieved in full.
People & Communities - Housing & Communities Total			868	746	868	0	
98	People & Communities - Performance & Partnerships	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	168	204	0	The savings already achieved relate to two voluntary redundancies and two vacant posts being deleted. The remaining savings are expected to be fully achieved
99	People & Communities - Performance & Partnerships	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	76	76	0	The restructure is complete and the savings fully achieved.
105	People & Communities - Performance & Partnerships	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.	100	50	100	0	This savings target is expected to be fully achieved.
106	People & Communities - Performance & Partnerships	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.	42	0	42	0	A review has begun of the resources needed to generate the income required to achieve the 2019/20 savings target.
109	People & Communities - Performance & Partnerships	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.	40	0	40	0	This savings target will be fully achieved. The reduction has been communicated to the sector affected.

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110	People & Communities - Performance & Partnerships	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.	44	0	44	0	This savings target is expected to be fully achieved.
People & Communities - Performance & Partnerships Total			506	294	506	0	
35	People & Communities - Social Services	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.	1,500	0	0	1,500	Work to increase residential provision within Cardiff is ongoing with proposals to develop in-house and external capacity in 2019/20. Action has also been taken to increase the proportion of in-house foster carers. However, significant growth in the number of external residential placements in the last quarter of 2018/19 will impact significantly on the directorate's ability to achieve the targeted savings in 2019/20. This will also impact on the overall financial position. Although some savings have been achieved through the return to home of a number of younger people, this saving has been outweighed by the underlying growth in numbers. No significant increase in the number of children placed with in-house foster carers is so far evident, however, a number of recruitment initiatives have been implemented. There has been a notable increase in kinship carers, but this has helped absorb the overall growth in looked after children. No saving is, therefore, currently shown, however the position will be monitored throughout the year and any improved trends reflected as appropriate.
36	People & Communities - 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. The current budgets for children's placements, and adult residential and nursing care commissioning total £69.795 million.	1,000	200	700	300	The directorate is in the process of developing an evidence-based fee setting methodology which, it is anticipated, will influence care home costs in 2019/20. In addition, there has been an increase in the maximum weekly rate that can be charged for domiciliary care and it is anticipated that this will generate c£270k of additional income in 2019/20 (albeit £70k of this will offset a savings income shortfall carried forward from 2018/19). However, there is ongoing pressures on unit care costs which will impact on the achievement of the saving. A shortfall is therefore shown at this stage.
37	People & Communities - 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. The current budget for placement costs for children totals £25.211 million.	500	0	0	500	A number of preventative initiatives have been implemented and use is being made of specific grant funding to improve support for families. However, significant growth in the number of external residential placements in the last quarter of 2018/19 will impact significantly on the directorate's ability to achieve targeted savings in 2019/20 and this will also impact on the overall financial position. Total looked after children numbers have shown a small increase in 2019/20, albeit the rate of increase is lower than 2018/19. No saving is therefore shown at this stage although the position will be monitored closely and adjustments made to the savings achievable figure should an improved trend become evident in the remainder of the year.

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38	People & Communities - Social Services	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.	1,000	0	0	1,000	The cost saving arising from this proposal would need to be evidenced via a reduction in the number of domiciliary care hours commissioned from external providers. Commissioned care hours increased in the last quarter of 2018/19 and although there is an ongoing process of review, growth has continued in the initial months of 2019/20, albeit at a slower rate. No saving is therefore shown at this stage, although, the position will continue to be monitored and any new trends reflected in the savings position.
39	People & Communities - 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. The current Older People commissioning budget totals £48.01 million.	1,000	0	0	1,000	The cost saving arising from this proposal would need to be evidenced via a reduction in the number of domiciliary care hours commissioned from external providers. Commissioned care hours increased in the last quarter of 2018/19 and although, there is an ongoing process of review, growth has continued in the initial months of 2019/20, albeit at a slower rate. Also, no reduction in care home placements is currently evident. No saving is therefore shown at this stage and the position will continue to be monitored and any new trends reflected in the savings position.
40	People & Communities - Social Services	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.	500	68	500	0	The number of externally commissioned residential home places for those with learning disabilities reduced significantly in 2018/19. This trend has continued in 2019/20. It is anticipated, therefore, that the full year effect of savings relating to 2018/19 and in-year savings in 2019/20 will be sufficient to reach the budgeted target. Savings may also be supplemented by increased continuing health care contributions from the UHB.
41	People & Communities - 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. The current Mental Health commissioning budget totals £6.12 million.	500	53	500	0	The number of externally commissioned residential home places for those with mental health issues reduced significantly in 2018/19. There was also a reduction in the number of domiciliary care hours commissioned. It is anticipated, therefore, that the full year effect of savings relating to 2018/19 and in year savings related to ongoing reductions in commissioned domiciliary care, will be sufficient to reach the budgeted target.
People & Communities - Social Services Total			6,000	321	1,700	4,300	
42	Planning, Transport & Environment	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.	600	0	0	600	This saving will not be achieved so mitigating action will take place by delaying the capital loan repayment in respect of the RCV purchases and utilising the CTS reserve.

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43	Planning, Transport & Environment	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.	250	0	0	250	There is no visibility of process improvements that will generate a cashable saving. Until savings can be evidenced, the saving will be shown as unachievable.
44	Planning, Transport & Environment	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	100	160	0	Savings have already been achieved through the full year effect of the 2018/19 restructure. The remaining saving is planned to be achieved through further restructure proposals for 2019/20.
45	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. The current staffing budget is £722,000.	134	0	0	134	There is currently no indication how this saving will be achieved .
46	Planning, Transport & Environment	Environment Enforcement Improved efficiency and effectiveness through digital working. The current income target is £465,000.	60	0	0	60	The current level of income from penalty notices suggest the saving will not be achieved.
47	Planning, Transport & Environment	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.	40	0	0	40	The overall cost of processing residual waste is forecast to be greater than the budget provision. This is caused by in-year decisions to divert waste from some more costly recycling activities.
48	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 (HRA) to reflect the proportion of work undertaken in relation to Housing. There is currently no recharge to the HRA.	33	0	0	33	Work based evidenced is required to enable the HRA to accept this charge. Until this is complete the saving is shown as unachieved.
50	Planning, Transport & Environment	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.	300	100	300	0	Civil Parking Enforcement is forecast to exceed its income target so this saving is currently shown as on target.
51	Planning, Transport & Environment	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	44	88	Several business cases are being compiled which should deliver part of the saving target. A further assessment is required which is likely to mean the remainder of the saving will not be achieved until the following year.
52	Planning, Transport & Environment	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.	122	40	122	0	This saving is anticipated to be realised in full.
53	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. The current staffing budget is £740,000.	80	0	24	56	A part saving is anticipated from a voluntary redundancy. A further assessment is ongoing which is likely to mean the remainder of the saving will not be achieved until the following year.
54	Planning, Transport & Environment	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	17	55	0	The saving is anticipated to be achieved in full.
55	Planning, Transport & Environment	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	8	44	The team restructure has been delayed so only a proportion of the saving will be achieved this year.
56	Planning, Transport & Environment	Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning. The current administrative support budget is £357,000.	22	22	22	0	This saving has been achieved in full.

Appendix 2

No	Directorate	Proposal	Total Saving £'000	Savings already achieved £'000	Projected saving 2019/20 £'000	Savings unlikely to be achieved in 2019/20 £'000	Comments
57	Planning, Transport & Environment	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.	286	286	286	0	The saving has been achieved following dialogue and agreement with the SRS.
58	Planning, Transport & Environment	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.	301	45	301	0	It is anticipated that this will be achieved in full but the position will not become clear until later in the year.
59	Planning, Transport & Environment	Fleet - income from enhanced commercialisation of the service Income from enhanced commercialisation of the service. The current income target is £447,000.	200	0	50	150	A proportion of the saving is anticipated to be achieved through the continuous development of third party work. Further achievement may be possible following the in-sourcing of vehicle maintenance but this needs further evidencing. In addition there is already a challenging income target which was not achieved in 2018/19 meaning this year's target is unlikely to be achieved.
60	Planning, Transport & Environment	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.	100	0	0	100	Current performance indicates a decreasing income trend which may be due, in part, to increased competition. This saving is therefore unlikely to be achieved.
61	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. This is a new scheme so there is no existing budget.	30	0	30	0	The Solar Farm is expected to be operational for the final quarter of the year. Any delays to the construction and commissioning will have an impact on the delivery of the saving. This position will become clearer over the next few months.
62	Planning, Transport & Environment	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.	23	8	23	0	Current income levels suggest this saving is achievable.
63	Planning, Transport & Environment	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.	20	5	20	0	Current income levels suggest this saving is achievable.
64	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. The current income target is £483,000.	120	0	99	21	Current indications are that there may be a shortfall, but this position may improve during the year if additional grants/external funding is awarded.
65	Planning, Transport & Environment	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.	120	0	86	34	Current indications are that there may be a shortfall, but this position will be reviewed during the year as the initiative progresses.
66	Planning, Transport & Environment	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.	108	0	8	100	Early indications suggest this net saving will not be achieved. The processes are being reviewed to tighten up the planning application stage so the position could improve later in the year.
67	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. The income target is currently £2.4 million.	80	75	80	0	Agreements are in place with various service areas for internal planning support meaning the saving is achievable.

Appendix 2

No	Directorate	Proposal	Total Saving £'000	Savings already achieved £'000	Projected saving 2019/20 £'000	Savings unlikely to be achieved in 2019/20 £'000	Comments
68	Planning, Transport & Environment	Improved income from Developments Increased income from enhanced delivery of key developments across the City. The current income target is £756,000.	45	11	45	0	The level of additional income generated to date indicates this saving will be achieved.
69	Planning, Transport & Environment	Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000.	40	0	40	0	This saving is anticipated to be realised in full.
70	Planning, Transport & Environment	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.	32	0	20	12	There is likely to be a shortfall against this target but the position will be reviewed during the year.
71	Planning, Transport & Environment	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.	230	230	230	0	The budget has been reduced in line with the reduction in levy and this saving has been achieved in full.
72	Planning, Transport & Environment	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.	24	15	24	0	The budget has been reduced in line with the proposal and is on target to be achieved.
74	Planning, Transport & Environment	Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000.	20	7	20	0	The maintenance budget has been reduced and spend is anticipated to remain within budget.
Planning, Transport & Environment Total			3,819	961	2,097	1,722	
75	Resources - Governance & Legal Services	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	119	119	0	The restructure is progressing and posts have been identified for savings on a voluntary redundancy and vacancy basis.
76	Resources - 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. The current annual contribution is £96,000.	20	20	20	0	This saving has been achieved but levels of reserve will require careful monitoring going forward. Any underspends will likely need to be retained when possible to keep the reserve at an appropriate level for local elections.
77	Resources - 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. This proposal would result in the removal of the entire printing budget.	13	13	13	0	This budget has been removed and, to date, no expenditure has been incurred. The situation will continue to be monitored to ensure that expenditure does not emerge later in the year.
78	Resources - 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. This proposal would result in the removal of the entire budget.	6	6	6	0	This saving has been achieved in full. A plan is in place and contracts are being managed.
79	Resources - Governance & Legal Services	Reduction in Training and Development budget for Members The current Training and Development budget is £9,000.	3	3	3	0	This saving has been achieved in full.
80	Resources - Governance & Legal Services	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.	211	0	211	0	Agreements with various other directorates are in place, meaning that this saving is achievable, although this will require close monitoring during the remainder of the year.
Resources - Governance & Legal Services Total			372	161	372	0	

No	Directorate	Proposal	Total Saving £'000	Savings already achieved £'000	Projected saving 2019/20 £'000	Savings unlikely to be achieved in 2019/20 £'000	Comments
81	Resources	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.	374	95	374	0	The use of reserves will ensure that this saving is fully achieved.
82	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. The current staffing budget for this area is £2.84 million.	359	269	359	0	A sum of £269,000 has already been achieved through voluntary redundancies and the use of earmarked reserve. Further voluntary redundancies will assist with the restructure and the achievement of the balance of savings to be found in 2019/20
83	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. 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.	300	75	300	0	The phased deletion of posts and use of reserves will ensure that this saving is fully achieved.
84	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. The current staffing budget for this area is £3.3 million.	174	110	174	0	Savings already achieved includes three deleted posts. It is anticipated that the remaining balance will be fully achieved in 2019/20.
85	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. The current budget for HR IT systems is £579,000.	169	169	169	0	This saving has been fully achieved.
86	Resources	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.	116	116	116	0	This saving has been fully achieved.
87	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. The current staffing budget for these areas is £548,000.	113	113	113	0	The relevant posts have been deleted and the saving has been fully achieved.
88	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. The current Enterprise Architecture staffing budget stands at £424,000.	80	80	80	0	The relevant posts have been deleted and the saving has been fully achieved.
89	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. The current net budget for this area is £540,000.	80	80	80	0	The deletion of two vacant posts and two posts relating to voluntary redundancy means that the saving has been fully achieved.
90	Resources	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	62	62	0	The deletion of the principal auditor post and a reduction in hours for another post fully achieve this saving.
91	Resources	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	52	52	0	The deletion of this vacant post has fully achieved this saving.

Appendix 2

No	Directorate	Proposal	Total Saving £'000	Savings already achieved £'000	Projected saving 2019/20 £'000	Savings unlikely to be achieved in 2019/20 £'000	Comments
92	Resources	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	52	52	0	The deletion of the team leader post has fully achieved this saving.
93	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. The current staffing budget for this area is £3.3 million.	50	50	50	0	The post has been deleted and the saving fully achieved.
94	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. The current eProcurement staffing budget stands at £252,000.	47	47	47	0	The post has been deleted and the saving fully achieved.
95	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. The current staffing budget in respect of HR is £3.941 million.	43	43	43	0	The use of earmarked reserves will mean that this saving is fully achieved in 2019/20.
96	Resources	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.	37	37	37	0	The use of earmarked reserves will mean that this saving is fully achieved in 2019/20.
97	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. The current budget is £163,000.	23	0	11	12	The relocation has been delayed until December 2019 and, therefore, only a partial saving is expected to be achieved in 2019/20.
100	Resources	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.	99	0	75	24	A shortfall in income is projected for the year due to a delay in finding a location for the asbestos training to take place.
101	Resources	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.	33	11	33	0	This savings target is expected to be fully achieved.
102	Resources	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.	30	0	30	0	This savings target is expected to be fully achieved.
103	Resources	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.	20	0	0	20	It is not anticipated that this saving will be achieved this financial year. This is in line with the actual position achieved in the last two financial years. Alternative savings, primarily from non-filling of vacant posts, cover this shortfall.
104	Resources	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.	18	6	18	0	This savings target is expected to be fully achieved.
107	Resources	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.	25	25	25	0	This saving has been fully achieved.
108	Resources	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.	25	25	25	0	This saving has been fully achieved.
Resources - Resources Total			2,381	1,517	2,325	56	
Council Total			19,157	7,670	12,867	6,290	