

**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	<b>Reduction of funding available to react to opportunities to fund City wide events</b> 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	<b>Reduction in Past Service Contributions</b> 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	30	40	0	It is currently anticipated that this savings target will be achieved in full.
<b>Corporate Management Total</b>			<b>166</b>	<b>156</b>	<b>166</b>	<b>0</b>	
3	Economic Development	<b>Review of Venues &amp; Catering Staffing Resource</b> 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	<b>Closure of Public Conveniences in Caedelyn Park</b> 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	<b>Review of Facilities Management Staffing Resource</b> 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	<b>Corporate Landlord - Review of Security Costs</b> 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	71	71	9	This saving has been partly achieved, with posts deleted although a delay in implementing the new arrangement at Brindley Road has led to the shortfall.
7	Economic Development	<b>Corporate Landlord Model - Reduced Operational Cost of the Estate</b> 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	<b>Revised and restructured model for Economic Development</b> 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	<b>Corporate Landlord Model - Cleaning of operational buildings</b> 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	<b>Revised and restructured model for the Tourism service and reduction in Tourism budget</b> 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	<b>City Centre Management - Remove Subsidy</b> 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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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
12	Economic Development	<b>New Operating model for Leisure Centres</b> 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	<b>New Theatre</b> 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. On this basis, and until further detail is obtained, it is anticipated that this saving will be achieved in full.
14	Economic Development	<b>Parks and Sport – Continue transfer of parks buildings to reduce costs to the Council and attract investment</b> 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	<b>Cardiff Castle - Income / Staff Rationalisation</b> 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	60	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	<b>Pest Control - Exploring opportunities for expanding markets</b> 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	12	21	9	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	<b>Workshops Income</b> 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	<b>Reduced Subsidisation of Events</b> 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	125	125	0	The savings target has been achieved in full through the cessation of funding support for various events and the voluntary severance of one member of staff.
19	Economic Development	<b>Reduction in funding for annual Cultural Project Schemes</b> 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	<b>Economic Development Projects and Initiatives</b> 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.
<b>Economic Development Total</b>			<b>3,153</b>	<b>2,615</b>	<b>3,135</b>	<b>18</b>	
21	Education	<b>Delegation of responsibility for the Local Authority contribution to the Education Improvement Grant</b> 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	<b>Full Year financial impact of Education Directorate Restructure</b> 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	54	143	127	The new staffing structure is almost fully 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	<b>School Transport - Route Optimisation/Retender</b> 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	278	278	122	This saving has been achieved in part, following a review of existing routes and the closure of a number of routes.
23	Education	<b>Generation of additional income for traded Additional Learning Needs (ALN) services</b> 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	2	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 part.
73	Education	<b>School Transport - Active Travel</b> 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	0	50	Due to delays in installation of the scheme this saving will not be achieved until the next academic year (September 2020).
24	Education	<b>Reduction in contribution to the Central South Education Consortium (CSC)</b> 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 has agreed the level of contribution for 2019/20 and this saving has been achieved in full.
<b>Education Total</b>			<b>1,892</b>	<b>1,366</b>	<b>1,523</b>	<b>369</b>	
25	People & Communities - Housing & Communities	<b>Realignment of funding for homelessness service delivery</b> 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	<b>Community Wellbeing Hubs implementation</b> 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	<b>Review of Benefits Service in line with rollout of Universal Credit</b> 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	<b>Deletion of an Into Work Advisor Post</b> 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	<b>Review of Adams Court and realignment of grant funding</b> 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	<b>Review of Independent Living Service</b> 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	43	60	0	This savings target is partly achieved through staff recharges to the new Transformational grant, with the balance to be mitigated by income from Disabled Facilities grant administration fees.
31	People & Communities - Housing & Communities	<b>Review of the Day Opportunities Team within Independent Living Services</b> 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	<b>Smart House/Shop Services</b> 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	6	30	0	It is currently anticipated that this savings target will be achieved in full.
33	People & Communities - Housing & Communities	<b>Provision of all Into Work Services in-house</b> 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	33	33	0	This savings target has been fully achieved through a reduction in the costed establishment as a result of a voluntary redundancy and the deletion of a vacant post.
34	People & Communities - Housing & Communities	<b>Citizen Advice Bureau (CAB) Contract - Agreed Reduction</b> 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.
<b>People &amp; Communities - Housing &amp; Communities Total</b>			<b>868</b>	<b>827</b>	<b>868</b>	<b>0</b>	
98	People & Communities - Performance & Partnerships	<b>Policy, Performance and Research restructure</b> 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	183	204	0	The savings already achieved relate to two voluntary redundancies, two vacant posts being deleted and a reduction in hours for a post. The remaining savings are expected to be fully achieved
99	People & Communities - Performance & Partnerships	<b>Restructure of Branding and Media teams</b> 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	<b>Income generation for Council's branding team</b> 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	65	100	0	This savings target is expected to be fully achieved.
106	People & Communities - Performance & Partnerships	<b>Income generation in Bilingual Cardiff</b> 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	Additional income has been achieved in 2019/20 and the present position is that the savings target is expected to be achieved but this will need to remain under review for the remainder of this financial year.
109	People & Communities - Performance & Partnerships	<b>Reduction to Third Sector Council infrastructure grant</b> 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	40	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	<b>Reduction in external spend in Communications and Media</b> Reduction in the Council's publicity campaign budget. The current budget for this area is £50,000.	44	33	44	0	This savings target is expected to be fully achieved.
<b>People &amp; Communities - Performance &amp; Partnerships Total</b>			<b>506</b>	<b>397</b>	<b>506</b>	<b>0</b>	
35	People & Communities - Social Services	<b>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</b> 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	A number of initiatives are in place in relation to preventing admissions, reviewing cases, increasing in-house, kinship and external foster carers and the development of in-house and external residential capacity. However, significant growth in the number of external residential placements in 2019 has significantly impacted on the directorate's ability to achieve the targeted savings in 2019/20. Some savings have been achieved through the return to home of a number of young people in external placements. This saving has, however, been outweighed by the underlying growth in numbers of those in residential care. No significant increase in the number of children placed with in-house foster carers is so far evident, albeit there has been an increase in kinship carers, which has helped absorb some of the overall growth in looked after children. Given the significant growth in external residential placements no saving is, therefore, currently shown.
36	People & Communities - Social Services	<b>Improve the cost effectiveness of Social Services commissioning arrangements</b> 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	400	650	350	The directorate has developed and implemented a new 'cost of care' fee setting methodology. This, however, is unlikely to generate savings in 2019/20. Separately, additional income has been generated from an increase in the maximum weekly rate that can be charged for domiciliary care and it is anticipated that this will generate c£270,000 of additional income in 2019/20 (albeit £70,000 of this will offset a savings income shortfall carried forward from 2018/19). It is anticipated that further savings will also be generated from the current year's fee uplift process. These savings are, however, being offset by ongoing pressures on unit care costs which have impacted on the achievement of the saving. A shortfall is therefore shown at this stage.
37	People & Communities - Social Services	<b>Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community</b> 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 2019 has impacted on the directorate's ability to achieve targeted savings in 2019/20 and also had an impact on the overall financial position. Total looked after children numbers have shown an increase of 8.5% in 2019. No saving is therefore shown at this stage.

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38	People & Communities - Social Services	<b>Maximise use of Community Resource Team (CRT) to support people to become more independent</b> 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. In spite of an ongoing process of review, the number of care hours has grown slightly in 2019/20 (c3%). 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	<b>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</b> 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 or a significant reduction in care home placements. Commissioned care hours have increased slightly in 2019/20 (c3%) while care home placements, although remaining fairly static, have not shown a significant reduction. No saving is therefore shown at this stage. The process of review is ongoing and the position will continue to be monitored with any new trends reflected in the savings position.
40	People & Communities - Social Services	<b>Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support</b> 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	375	500	0	The number of externally commissioned residential home places for those with learning disabilities reduced significantly in 2018/19 and the trend has remained relatively stable in 2019/20. The full year effect of the savings relating to 2018/19, and in-year savings relating to increased continuing health care contributions from the UHB, means that the targeted saving should be achieved in 2019/20.
41	People & Communities - Social Services	<b>Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support</b> 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	375	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. Activity levels in 2019/20 have remained relatively stable. 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.
<b>People &amp; Communities - Social Services Total</b>			<b>6,000</b>	<b>1,150</b>	<b>1,650</b>	<b>4,350</b>	
42	Planning, Transport & Environment	<b>Fleet Services</b> 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	<b>Recycling &amp; Waste Management Services</b> 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	<b>Neighbourhood Services - Service Redesign</b> 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	160	160	0	Savings have already been achieved through the full year effect of the 2018/19 restructure. The remaining saving has been delivered through a further restructure during the current year.
45	Planning, Transport & Environment	<b>Recycling &amp; Waste Management Services - Review of Staffing Resource</b> 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 as to how this saving will be achieved .
46	Planning, Transport & Environment	<b>Environment Enforcement</b> Improved efficiency and effectiveness through digital working. The current income target is £465,000.	60	0	47	13	The current forecast for penalty notices suggests there will be a shortfall against the increased target.
47	Planning, Transport & Environment	<b>Recycling &amp; Waste Management Services - Residual Waste to Recycling</b> 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	40	40	0	The costs associated with the various waste and recycling treatment processes indicate that this saving has been achieved.
48	Planning, Transport & Environment	<b>Energy Management - Sustainability Team Leader</b> 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	<b>Civil Parking Enforcement - Fundamental Service Review</b> Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery. The current operating costs are £6.290 million.	300	225	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	<b>Reshaping Highways Operations</b> 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	132	132	0	This saving has been achieved following the finalisation of a number of voluntary redundancies.
52	Planning, Transport & Environment	<b>Electrical - Lighting Energy Reduction</b> 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	92	122	0	This saving is anticipated to be realised in full.
53	Planning, Transport & Environment	<b>Restructure of Transport Teams</b> 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	30	80	0	A part year saving has been achieved following a voluntary redundancy. Further plans, which may include opportunities to recharge staff costs to external and grant funded schemes, should deliver this saving in full.
54	Planning, Transport & Environment	<b>Review of Active Travel plans for Cardiff</b> Deletion of vacant posts in line with Active Travel plans for Cardiff. The current staffing budget for Active Travel is £277,000.	55	41	55	0	The saving is anticipated to be achieved in full.
55	Planning, Transport & Environment	<b>Service Management &amp; Support - Team Restructure</b> Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy. The current staffing budget is £644,000.	52	0	12	40	The team restructure has been delayed so only a proportion of the saving will be achieved this year.
56	Planning, Transport & Environment	<b>Planning - Deletion of Vacant Post</b> 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.

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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	<b>Regulatory Collaboration</b> 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	<b>Bereavement Services</b> 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	144	301	0	It is anticipated that this will be achieved in full, but the position will not become clear towards the latter part of the year, as business increases significantly during the winter months.
59	Planning, Transport & Environment	<b>Fleet - income from enhanced commercialisation of the service</b> Income from enhanced commercialisation of the service. The current income target is £447,000.	200	0	42	158	A proportion of the saving is anticipated to be achieved through the continuous development of third party work. Further delivery of the saving may be possible following the in-sourcing of vehicle maintenance, but this needs further evidencing.
60	Planning, Transport & Environment	<b>Commercial Waste and Recycling</b> 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	<b>Lamby Way Solar Farm Scheme</b> 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	0	30	The Solar Farm is expected to be operational for the final quarter of the year. However the revised timeline shows that the generation of income will not commence until the new financial year.
62	Planning, Transport & Environment	<b>Registration Services Income</b> Generate additional income through increases to fees for marriage ceremony room hire and private citizenship ceremonies. The income target is currently £798,000.	23	20	23	0	Current income levels suggest this saving is achievable.
63	Planning, Transport & Environment	<b>Cardiff Dogs Home</b> 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	19	20	0	Current income levels suggest this saving is achievable.
64	Planning, Transport & Environment	<b>Transport Policy - Improved income recovery</b> 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	70	93	27	Current indications are that there may be a shortfall, but this position may improve during the remainder of the year if additional grants/external funding is awarded.
65	Planning, Transport & Environment	<b>Clamping and Removal of Nuisance Vehicles</b> 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	0	120	Although the initiative has many benefits for the Cardiff Highway Network and helps address the issue of vehicle tax avoidance, there have been unforeseen problems affecting the performance of the operation. There have been issues related to clamps being forcibly and illegally removed, legislative issues regarding the use of the Camera Car, making the process more time consuming and therefore less efficient (now resolved), and a greater than anticipated number of offenders paying the early release fee rather than the anticipated higher retrieval fee.
66	Planning, Transport & Environment	<b>Delivery of approval body for Sustainable Drainage</b> 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	0	108	The anticipated volume of applications included in the business case have not materialised. This has had a significant impact on the level of income and, therefore, the net surplus will not be achieved.
67	Planning, Transport & Environment	<b>Planning - Progressing development proposals and enhanced information gathering</b> 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 directorates for internal planning support meaning the saving is achievable.

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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	<b>Improved income from Developments</b> Increased income from enhanced delivery of key developments across the City. The current income target is £756,000.	45	34	45	0	The level of income generated to date is on target to ensure full cost recovery.
69	Planning, Transport & Environment	<b>Transport Policy - Improved Recharging</b> Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000.	40	17	23	17	The increase in recharges are currently predicted to fall slightly short of the target.
70	Planning, Transport & Environment	<b>General Fees &amp; Charges</b> 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	9	13	19	There is likely to be a shortfall against this target but the position will be reviewed during the remainder of the year.
71	Planning, Transport & Environment	<b>Reduction in Energy Levies</b> 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	<b>Bereavement Services - Public Health Funeral Contract</b> 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	<b>Structures &amp; Tunnels - Maintenance</b> Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000.	20	15	20	0	The maintenance budget has been reduced and spend is anticipated to remain within budget.
<b>Planning, Transport &amp; Environment Total</b>			<b>3,819</b>	<b>1,676</b>	<b>2,170</b>	<b>1,649</b>	
75	Resources - Governance & Legal Services	<b>Review of Legal Services Staffing Resource</b> 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	<b>Reduction in annual contribution to election reserve</b> 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	<b>Cease printing meeting agenda and reports for Councillors and Senior Officers</b> 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	0	0	13	It is now not expected that this saving will be achieved.
78	Resources - Governance & Legal Services	<b>Removal of Webcasting Equipment from County Hall Council Chamber</b> 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	<b>Reduction in Training and Development budget for Members</b> 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	<b>Increase in income</b> 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	70	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.
<b>Resources - Governance &amp; Legal Services Total</b>			<b>372</b>	<b>218</b>	<b>359</b>	<b>13</b>	

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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	<b>Capital Ambition Delivery Team</b> 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	281	374	0	The use of reserves will ensure that this saving is fully achieved.
82	Resources	<b>Restructure the Accountancy Function</b> 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	359	359	0	This saving has been fully achieved through voluntary redundancies and the use of earmarked reserves.
83	Resources	<b>Connect to Cardiff (C2C) - Channel Shift</b> 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	175	300	0	The phased deletion of posts and use of reserves will ensure that this saving is fully achieved.
84	Resources	<b>Process efficiencies within Revenues and Council Tax</b> 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	140	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	<b>Savings from reduction in Support Costs for Human Resources (HR) IT System</b> 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	<b>Human Resources (HR) IT System</b> 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	<b>Review of Human Resources Staffing Resource</b> 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	<b>Deletion of vacant Enterprise Architecture Posts</b> 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	<b>Restructure of Exchequer Support Function</b> 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	<b>Reduction of Audit Resource</b> 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	<b>Review the service delivery arrangements for risk management</b> 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.

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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	<b>HR Organisational Development</b> 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	<b>Review of the Revenues Management Team</b> 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	<b>eProcurement Team - Staffing Review</b> 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	<b>Revised funding arrangements for posts within HR People Services</b> 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	<b>Contract Management Officer</b> 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	<b>Relocation of Council's In-House Occupational Health Service</b> 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	23	23	0	The move from Nantgarw has now taken place and the saving has been achieved in full.
100	Resources	<b>Generation of Additional Income within Health &amp; Safety</b> 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	<b>Information Governance Team Review</b> 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	33	33	0	This savings target has been fully achieved.
102	Resources	<b>Additional income from HR support to schools</b> 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	30	30	0	This savings target has been fully achieved.
103	Resources	<b>Atebion Solutions Additional Income</b> 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	<b>Additional Income from HR Support to City Deal</b> Maximising opportunities for recharging of HR services in respect of City Deal. There is currently no income target for this area.	18	14	18	0	This savings target is expected to be fully achieved.
107	Resources	<b>General reduction in external ICT spend</b> 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	<b>Reduction in Special Projects Budget</b> 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.
<b>Resources - Resources Total</b>			<b>2,381</b>	<b>2,006</b>	<b>2,337</b>	<b>44</b>	
<b>Council Total</b>			<b>19,157</b>	<b>10,411</b>	<b>12,714</b>	<b>6,443</b>	