

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

Dir.	No	Proposal	BA Sheet - X-Ref	Income Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Economic Development	INC1	Increased Income Generation at St David's Hall Saving will be achieved through the generation of increased income streams at St David's Hall. The current income target for St David's Hall is £6.059 million.	P	0	0	129	129	Amber-Green	Amber-Green	Green	Culture & Leisure	In Place
	INC2	Pest Control Increase in pest control charges in respect of rats, mice, squirrels and wasps. The current income target for the Pest Control service is £312,000.	AF	0	0	27	27	Amber-Green	Green	Green	Investment & Development	01 April 2020
	INC3	New Theatre - Additional rental income from new operator Additional rental income generated following the appointment of an independent theatre operator for the New Theatre. The New Theatre forms part of the Arts Venues budget with St David's Hall which has a combined net budget of £1.253 million.	P	0	0	60	60	Amber-Green	Red-Amber	Red-Amber	Culture & Leisure	01 April 2020
	INC4	New Attraction at Cardiff Castle (Black Tower Tales) Black Tower Tales is a new interactive visitor attraction at Cardiff Castle, which will result in additional income from ticket sales. The attraction will serve a dual purpose as both an educational and entertaining addition to the Castle's core offering. This will increase the attractiveness of the facility to local schools, education establishments and community groups and to the established tourist market both nationally and internationally. The current income target for the Castle is £4.236 million.	T	0	0	190	190	Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	INC5	Increase retail yield at Cardiff Castle Selling (including on-line) high yield products at Cardiff Castle. The current income target for the Castle is £4.236 million.	T	0	0	20	20	Green	Green	Green	Culture & Leisure	In Place
Economic Development - Income Total				0	0	426	426					
Education	INC6	Proposal to increase prices at Storey Arms Centre Proposal to increase all prices for users of Storey Arms by 5% from September 2020. The current income target is £527,000.	J	0	0	15	15	Red-Amber	Amber-Green	Green	Culture & Leisure	01 September 2020
	INC7	Realignment of the Targeted Support, Early Help and Engagement teams to optimise deployment of provision across the City. Recent changes in grant funding from Welsh Government will provide the service with an opportunity to realign the amount of base-budget funded provision. The current net budget for this area is £1.964 million.	L-T	0	0	100	100	Amber-Green	Amber-Green	Green	Education, Employment & Skills	In Place
	INC8	Review of Services provided to schools on a traded basis This saving would be achieved through ensuring that the support costs are being captured in those services provided to schools on a traded basis, such as specialist teaching resources, educational psychology services, music tuition services and outdoor education and learning at the Storey Arms Centre. The current income target is £17.894 million.	A-T	0	0	250	250	Amber-Green	Red-Amber	Green	Education, Employment & Skills	01 April 2020
Education - Income Total				0	0	365	365					
Housing & Communities	INC9	Review of Charging for Equipment Cardiff currently purchases caddies, trollies and perching stools, the cost of which range from £8 to £25 per item. It is proposed to charge for these items. This model has been implemented in other Welsh Authorities without detriment to the citizen. In addition, if a client feels they are unable to pay this amount they will be referred to Independent Living Service to review their income, in order to establish they are in receipt of all relevant benefits. This is a new income target for the service.	V	0	0	31	31	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	INC10	Cardiff Works - Increase Income Generation The council has an in-house agency "Cardiff Works" for administrative staff but uses external agencies for all other agency workers. A project is being established to see if more agency staff can be provided in house and thereby retain the agency fee income. This is at an early stage and may require the establishment of an arms-length company to increase flexibility. A report will be made to Cabinet in quarter one 2020/21 in respect of this element of the saving, with the new model expected to be implemented in quarter three. For 2020/21, £50,000 is anticipated from the new model, with an additional £100,000 from revising the internal charge from 0.2% to 2%. The current income target for the service is £6.073 million.	G	0	0	150	150	Amber-Green	Red-Amber	Green	Finance, Modernisation & Performance	01 April 2020 (£100,000) Quarter 3 2020 (£50,000)

Dir.	No	Proposal	BA Sheet - X-Ref	Income Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Housing & Communities	INC11	Advice Services - increased external income Grant funding is available to fund staff costs associated with the provision of fuel poverty advice. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	C	0	0	20	20	Green	Green	Green	Housing & Communities	01 April 2020
	Housing & Communities - Income Total				0	0	201	201				
Social Service	INC12	Increase in maximum weekly charge for Domiciliary Care in line with Welsh Government (WG) policy It is proposed that the Council increases its maximum weekly charge from £90 to £100 per week in 2020/21 to mirror WG policy. This will increase the level of income the Council receives in service user contributions. The current income budget for charges for domiciliary care is £3.555 million.	X	0	0	255	255	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
Social Services - Income Total				0	0	255	255					
Planning, Transport & Environment	INC13	Energy Management - 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 sites, generating an income for the Council, in addition to making a positive contribution to national and local renewable energy generation and carbon reduction targets. The current income target for Lamby Way Solar Farm is £30,000.	E	0	0	35	35	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 May 2020
	INC14	Civil Parking Enforcement Additional contribution from Civil Parking Enforcement reflecting an increase in activity of on street parking and Moving Traffic Offences. The current operating costs are £6.203 million.	S	0	0	550	550	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	INC15	Planning - implement various Planning initiatives Through improved proactive monthly monitoring of planning applications/Pre Planning Applications (PPAs) and major projects, this saving would be achieved by increasing income opportunities. The current income target is £2.481 million.	C	0	5	95	100	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	INC16	Maximising opportunities for recharging services to grants Maximising opportunities for recharging for services to WG grants within Transport, Policy & Strategy and Design & Delivery. The current income budget is £3.165 million.	F - K	0	0	135	135	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	INC17	Bereavement Services - Burial and Cremation Fees Generate additional income through increases to fees for burials and cremations. The current income target is £3.211 million.	M	0	0	120	120	Green	Green	Amber-Green	Clean Streets, Recycling & Environment	01 April 2020
	INC18	PTE - General Fees & Charges Generate additional income through increases to a number of fees & charges in respect of highways and transportation. The current income target is £1.083 million.	R	0	0	32	32	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	INC19	Registration - Fees & Charges Generate additional income through increases to fees & charges in respect of ceremonies and certificates. The current income target is £836,000.	N	0	0	30	30	Green	Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	INC20	Cardiff Dogs Home Use of the Cardiff Dog's Home Legacy reserve to support operational costs in the short term, pending a further, comprehensive review of the service. The current net budget for Cardiff Dogs Home is £275,000.	O	0	0	70	70	Green	Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Planning, Transport & Environment - Income Total				0	5	1,067	1,072					
Resources	INC21	Additional Income in Recovery & Revenues The proposal comprises an income target of £85,000 in connection with recently recruited recovery staff. The current income target is £1.096 million.	E	0	0	85	85	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC22	WITS charge for Business Support functions Cardiff Council host the WITS, which is funded by public sector partners. Rather than create additional support posts, WITS utilises Customer Services business support functions (statistics, workforce planning, ordering / invoicing, financial monitoring etc.) This proposal is to ensure that these costs are fully recovered from the service. The current income target for C2C is £1.109 million.	Q	0	0	25	25	Green	Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC23	Commissioning & Procurement - Additional Income Additional income reflecting procurement support for the 21st Century Schools Band B Programme (four year commitment). The current income target is £399,000.	H	0	0	40	40	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020

Dir.	No	Proposal	BA Sheet - X-Ref	Income Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Resources	INC24	Commissioning & Procurement - Additional Income Additional income reflecting SEWSCAP / SEWH billing contractor levy (1 day a month). The current income target is £399,000.	H	0	0	3	3	Green	Green	Green	Finance, Modernisation & Performance	In Place
	INC25	Health & Safety - Additional External Income The saving will be achieved through generation of additional income from asbestos and other Health and Safety training, as well as investigating opportunities for collaboration with neighbouring Local Authorities. The current external income target is £126,000.	I	0	0	15	15	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC26	HR - Cardiff Academy Income Additional income from Cardiff Academy. The current external income target is £99,000.	N	0	0	29	29	Green	Green	Green	Finance, Modernisation & Performance	01 April 2020
	INC27	Increased Income within Information Governance The proposal comprises the introduction of an income target in line with levels of income being generated in the current year. The current income target is £14,000.	B	0	0	25	25	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	In Place
Resources - Income Total				0	0	222	222					
GRAND TOTAL INCOME				0	5	2,536	2,541					