

Appendix 6

CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO - PLANNING, TRANSPORT & ENVIRONMENT - 2020/21 - DRAFT PROPOSALS

Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Planning Transport & Environment	E39	Shared Regulatory Service - 2020/21 Annual Savings 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 £4.793 million.	T	0	94	0	94	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	E42	Review of staffing resources within Bereavement Services This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget for Bereavement Services is £1.532 million.	M	40	0	0	40	Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Clean Streets, Recycling & Environment Portfolio - PT&E Directorate - Efficiency Total				40	94	0	134					

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		
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
	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
	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
Clean Streets, Recycling & Environment Portfolio - Income Total				0	0	255	255					

Clean Streets, Recycling & Environment Portfolio - Total				40	94	255	389					
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