

## ADDRESSABLE SPEND BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	A/S Category	Theme	Proposal	Budget £000	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
1	Schools Transport	Partners and Others	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account the individual child's needs based on the Additional Learning Needs transport policy.	6,066	0	38	0	38	General planning	Red-Amber	Red-Amber	Amber-Green	Education
2	Schools Transport		<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	6,066	0	48	0	48	Detailed plan	Red-Amber	Red-Amber	Green	Education
3	Schools Transport		<b>Introduce Travel Support Allowance - Pilot Scheme</b> Replace taxi/bus provision with an advanced payment to parents. Parents would then be responsible for pupils' transport to school. This will be provided on a termly basis.	2,173	0	100	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education
4	Schools Transport	Second / Third Yr	<b>School Transport - Phased Increase in cost of Bus Passes</b> Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	(82)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education
5	Schools Transport		<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	6,066	0	189	0	189	Detailed plan	Green	Amber-Green	Amber-Green	Education
6	Energy	Income / Commercialisation	<b>Renewable Energy Generation</b> Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	4,070	0	0	10	10	Detailed plan	Green	Amber-Green	Green	Transport, Planning & Sustainability
7	Energy	Internally Facing / C&P	<b>Energy - Change in Energy Procurement Strategy</b> Currently energy is procured through Welsh Purchasing Consortium arrangement with 16 other Welsh Authorities. A change to this arrangement would allow a flexible approach that is tailored to the City of Cardiff's requirements, including the ability to purchase energy directly from the renewable generation capacity that the Council and others are installing in Cardiff, in turn generating savings.	4,070	0	20	0	20	General planning	Green	Red-Amber	Green	Transport, Planning & Sustainability
8	Energy	Internally Facing / C&P	<b>Energy Efficiencies Within Council Buildings</b> Identify projects through use of the RE:Fit framework for complete building energy retrofit as well as alternative external funding for individual projects.	4,070	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability

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9	Energy	Internally Facing / C&P	<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	4,070	0	40	0	40	General planning	Amber-Green	Amber-Green	Green	Transport, Planning & Sustainability
10	Energy	Third Yr	<b>Street Lighting - Conversion to LED</b> Replace main route lighting with LED to reduce long term energy expenditure. Start date Mid November 2016.	2,173	0	60	0	60	Detailed plan	Red-Amber	Amber-Green	Green	Transport, Planning & Sustainability
11	Energy	Second Yr	<b>Traffic Signals/Bollard - Conversion to LED</b> Replace traffic signals and bollard lighting with LED to reduce long term energy expenditure. Start date January 2017.	213	0	20	0	20	Detailed plan	Green	Green	Green	Transport, Planning & Sustainability
12	Externally Set	Grants / Subsidies	<b>Precepts and Levies</b> Achievement of the 1% targeted reduction in precepts and levies as set out in the Budget Strategy Report.	17,787	0	8	0	8	Detailed plan	Amber-Green	Red-Amber	Green	Corporate Services & Performance
13	Corporate / Financial Resilience	Internally Facing / C&P	<b>Insurance</b> In line with recent claims experience following Ministry of Justice reforms in 2013.	5,018	0	135	0	135	Detailed plan	Amber-Green	Amber-Green	Green	Corporate Services & Performance
14	Corporate / Financial Resilience		<b>Reduction in voluntary redundancy budget based on latest financial modelling information</b>	5,804	1400	0	0	1,400	Detailed plan	Green	Green	Green	Corporate Services & Performance
15	Corporate / Financial Resilience		<b>Reduction in pension strain budget based on latest financial modelling information</b>	2,500	1450	0	0	1,450	Detailed plan	Green	Green	Green	Corporate Services & Performance
16	School Organisation Plan		<b>School Organisation Plan</b> Following a review of the latest financial modelling information this amount can be released.	7,193	0	100	0	100	Detailed plan	Green	Green	Green	Education
17	Property	Commercialisation	<b>Increase in Rental Income - Strategic Estates</b>	(3,615)	0	0	90	90	Detailed plan	Red-Amber	Amber-Green	Green	Corporate Services & Performance
<b>Council Addressable Spend Total</b>					<b>2,850</b>	<b>788</b>	<b>105</b>	<b>3,743</b>					
<b>Council Total</b>					<b>4,872</b>	<b>8,739</b>	<b>3,405</b>	<b>17,007</b>					