

Budget Savings Proposal Summary 2018/19 for Consultation

No	Category	Proposal	X Ref	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation
					Employee Costs £000	Other Spend £000	Income £000	TBC £000	2018/19 £000	Residual	Achievability	EIA		
CONSULT 1	City Operations	Improved Charging and Income Generation Projects Generate additional income through an increase in fees and charges across City Operations in addition to maximising opportunities for recharging for services, particularly through digitalisation.	A-AK	(28,901)	0	37	175	0	212	Green	Green	Green	Strategic Planning & Transport	General
CONSULT 2	City Operations	Transportation Policy - Improved Recharging Maximising opportunities for recharging for services.	S-U	(769)	0	0	30	0	30	Green	Green	Green	Strategic Planning & Transport	General
CONSULT 3	City Operations	Leisure Services - Cardiff International White Water Generate additional income through an increase in prices.	K-O	(2,386)	0	0	9	0	9	Green	Green	Amber-Green	Culture & Leisure	City Wide
CONSULT 4	City Operations	Bereavement Services Generate additional income through a combination of volume and price increases.	Q	(3,378)	0	0	50	0	50	Green	Green	Amber-Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 5	City Operations	Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	AH-AK	(2,864)	0	0	55	0	55	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 6	City Operations	Cardiff Dogs Home Generate additional income through a combination of volume and price increases.	R	(49)	0	0	15	0	15	Green	Green	Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 7	City Operations	Parks A package of proposals that will see reduced management costs across the Parks & Sport service, generation of additional income and a reduction in the costs of external contracts by bringing this work back in-house.	F-J	4,520	44	23	74	0	141	Amber-Green	Green	Green	Culture & Leisure	General
CONSULT 8	City Operations	Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	AD	(242)	0	0	30	0	30	Green	Amber-Green	Green	Strategic Planning & Transport	City Wide
CONSULT 9	City Operations	Renewable Energy Generation 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.	D	(1,098)	0	0	20	0	20	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 10	City Operations	School Transport - Phased Increase in cost of Bus Passes Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	AG	(87)	0	0	5	0	5	Green	Green	Amber-Green	Education, Employment & Skills	Service Specific
CONSULT 11	City Operations	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.	E	5,323	0	93	0	0	93	Green	Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 12	City Operations	Collaborative working in Passenger Transport Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in staffing and spend against contracts.	W	158	20	17	0	0	37	Red-Amber	Red-Amber	Green	Strategic Planning & Transport	City Wide
CONSULT 13	City Operations	Business Processes including Digitalisation Play Services Implementation of the agreed model for Children's Play.	P	1,596	37	78	0	0	115	Green	Green	Amber-Green	Culture & Leisure	Prior Year
CONSULT 14	City Operations	Contract Rationalisation & Improved Business Process Efficiencies (Electrical and Structure & Tunnels) Reflects a further year's saving following implementation of new contracts and efficiencies.	V-AE	(4,689)	0	50	0	0	50	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 15	City Operations	Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas including Housing & Parks Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	AE	705	0	20	20	0	40	Green	Amber-Green	Green	Strategic Planning & Transport	General
CONSULT 16	City Operations	Street Lighting Conversion to LED Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	AD	456	0	30	0	0	30	Green	Green	Green	Strategic Planning & Transport	General

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CONSULT 17	City Operations	Review of External Spend	Energy - Change in Energy Procurement Strategy 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.	A-AK	14,781	0	130	0	0	130	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment	General
CONSULT 18	City Operations		Energy Efficiencies Within Council Buildings Continue to identify projects through use of the RE:Fit framework for complete building energy retrofit, as well as alternative external funding for individual projects.	A-AK	14,781	0	30	0	0	30	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 19	City Operations		Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy) 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.	D	753	0	50	0	0	50	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 20	City Operations		School Transport - Additional Learning Needs (ALN) - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary) 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 of the individual child's needs based on ALN transport policy.	AG	5,787	0	27	0	0	27	Red-Amber	Red-Amber	Amber-Green	Education, Employment & Skills	Service Specific
CONSULT 21	City Operations		School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers 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.	AG	5,787	0	50	0	0	50	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	Service Specific
CONSULT 22	City Operations		School Transport - Travel Support Allowance Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	AG	5,787	0	42	0	0	42	Amber-Green	Amber-Green	Green	Education, Employment & Skills	Service Specific
CONSULT 23	City Operations		School Transport - Llanishen High School buses A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.	AG	5,787	0	33	0	0	33	Amber-Green	Amber-Green	Green	Education, Employment & Skills	Service Specific
City Operations Total					101	710	483	0	1,294						
CONSULT 24	Communities, Housing & Customer Services	Income Generation	Disabilities Facilities Grant (DFG) Fee Income & Additional Selling of Services Fee income based on the assumption that capital will remain unchanged for 2018/19. It is proposed to charge for low level equipment provided through the Joint Equipment Service. In addition, charge for council agency services for clients who do not qualify for a DFG. This service has not been provided previously.	L	(1,812)	0	0	105	0	105	Green	Amber-Green	Green	Social Care, Health & Well-being	Service Specific
CONSULT 25	Communities, Housing & Customer Services		Expansion of Meals on Wheels A plan is already being progressed to increase service users up to full capacity, making best use of existing resources (staff and vehicles). This would allow the service to fully fund itself and remove the existing £100k subsidy.	N	(2,261)	0	0	100	0	100	Green	Amber-Green	Green	Social Care, Health & Well-being	City Wide
CONSULT 26	Communities, Housing & Customer Services		Phased removal of Council Subsidy to deliver Adult Community Learning Third and final year of the phased reduction of Council funding to support the Adult Community Learning Leisure programme - the service will then become fully self-funding.	V	(1,370)	0	0	17	0	17	Green	Amber-Green	Green	Education, Employment & Skills	Service Specific
CONSULT 27	Communities, Housing & Customer Services	Collaboration	Supporting People Grant Realignment Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court.	C	(2,117)	0	0	14	0	14	Green	Green	Green	Housing & Communities	General
CONSULT 28	Communities, Housing & Customer Services		Assessment and Support Realignment Realignment of budget within Assessment and Support to reflect the additional Housing Revenue Account (HRA) work now carried out by the Systems and Support Team.	C	(2,117)	0	0	26	0	26	Green	Green	Green	Housing & Communities	General

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CONSULT 29	Communities, Housing & Customer Services	Collaboration	Appeals and Complaints Team Service Integration The Appeals & Complaints section now covers the whole of Housing & Communities. As such it is proposed to recharge services provided to the HRA.	J	(981)	0	0	103	0	103	Green	Green	Green	Housing & Communities	General
CONSULT 30	Communities, Housing & Customer Services		New approach to Employability Services Cabinet report in November 2017 to agree a new approach to Employability Services, including better alignment of existing grant funding and increased income from sale of training which would offset existing management costs, thereby releasing savings.	H	(461)	0	0	50	0	50	Green	Amber-Green	Green	Housing & Communities	Service Specific
CONSULT 31	Communities, Housing & Customer Services	Business Processes including Digitalisation	Deletion of two vacant Benefit Officer Posts Reflects the increased productivity with the Housing Benefit Team.	C	3,792	60	0	0	0	60	Green	Green	Green	Housing & Communities	General
CONSULT 32	Communities, Housing & Customer Services		Prevention Services - Deletion of Community Care Aid Worker Following a change in objectives in this team, it has been possible to delete a vacant post.	L	1,701	23	0	0	0	23	Green	Green	Green	Social Care, Health & Well-being	General
CONSULT 33	Communities, Housing & Customer Services		Neighbourhood Regeneration - Service Integration Realignment of budgets to reflect an increase in work undertaken within the HRA.	S	(444)	0	0	11	0	11	Green	Green	Green	Housing & Communities	General
CONSULT 34	Communities, Housing & Customer Services		New approach to building resilient communities Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	X	0	0	0	80	0	80	Amber-Green	Amber-Green	Amber-Green	Housing & Communities	General
CONSULT 35	Communities, Housing & Customer Services		Reduction in Libraries Book Fund Reduction in book fund budget in line with the current and previous years' spend. Spend will continue to be focused on key demographic groups such as Children, Welsh, Community Languages and Basic Skills.	T	74	0	50	0	0	50	Green	Green	Green	Housing & Communities	General
CONSULT 36	Communities, Housing & Customer Services	Review of External Spend	Citizen Advice Bureau (CAB) Contract - Agreed reduction This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract.	J	1,027	0	30	0	0	30	Green	Green	Green	Housing & Communities	General
CONSULT 37	Communities, Housing & Customer Services		Removal of the Neighbourhood Partnership Fund Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	X	72	0	40	0	0	40	Green	Green	Amber-Green	Housing & Communities	General
Communities, Housing & Customer Services Total							83	120	506	0	709				
CONSULT 38	Corporate Management	Business Processes including Digitalisation	Council Wide Efficiencies In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.			0	0	0	1,206	1,206	Red-Amber	Red-Amber	Red-Amber	Council Wide	City Wide
CONSULT 39	Corporate Management	Review of External Spend	Reduction in the amount available to support events and market the City Reducing the amount available to support events, market the City and take advantage of opportunities presenting themselves during 2018/19.	M	484	0	210	0	0	210	Green	Green	Amber-Green	Leader's Portfolio	City Wide
CONSULT 40	Corporate Management		Reduction in spend on the Audit of the Council as well as a reduction in contributions to pension funds in relation to ex-employees	M	484	21	10	0	0	31	Green	Green	Green	Leader's Portfolio	General
CONSULT 41	Corporate Management		Efficiency Savings in Corporate Management Review of spend on supplies and services	A	480	0	10	0	0	10	Amber-Green	Amber-Green	Green	Leader's Portfolio	General
Corporate Management Total							21	230	0	1,206	1,457				
CONSULT 42	Economic Development	Review of External Spend	Planned removal of International Pool subsidy Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19	D	1,023	0	973	0	0	973	Green	Amber-Green	Green	Investment & Development	General

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CONSULT 43	Economic Development	Increase in Income - Strategic Estates Increase income from the investment portfolio and operational estate.	N	(5,503)	0	0	253	0	253	Red-Amber	Amber-Green	Green	Investment & Development	General
CONSULT 44	Economic Development	St. David's Hall Review of Costs, Income and Service Delivery	T	(4,850)	50	40	60	0	150	Amber-Green	Amber-Green	Green	Culture & Leisure	General
CONSULT 45	Economic Development	New Theatre Review of Costs, Income and Service Delivery	U	(3,480)	50	40	60	0	150	Amber-Green	Amber-Green	Green	Culture & Leisure	General
CONSULT 46	Economic Development	Cardiff Castle Review of Costs, Income and Service Delivery	X	(3,942)	100	0	138	0	238	Amber-Green	Amber-Green	Green	Culture & Leisure	General
CONSULT 47	Economic Development	Trade Waste - Expanding Markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £40k.	AE	(3,835)	0	(40)	200	0	160	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 48	Economic Development	Twin stream waste/recycling collections and obtaining higher quality end products Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	AH	(2,957)	0	0	38	0	38	Red	Red	Green	Clean Streets, Recycling and Environment	City Wide
CONSULT 49	Economic Development	Central Transport Services income generation Utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income, supported by new fleet management system.	AN	(465)	0	0	60	0	60	Green	Red-Amber	Green	Clean Streets, Recycling and Environment	General
CONSULT 50	Economic Development	Pest Control - Expanding Market Share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AT	(230)	0	0	40	0	40	Green	Amber-Green	Green	Investment & Development	City Wide
CONSULT 51	Economic Development	Improved Charging and Income Generation for Security Services Will be delivered through improved security services and income via internal and external bodies.	AQ	(54)	0	0	50	0	50	Green	Red-Amber	Green	Investment & Development	General
CONSULT 52	Economic Development	Income generation from Building Cleaning services To be delivered through a new marketing and service delivery plan.	AR	(155)	0	0	65	0	65	Green	Red-Amber	Green	Investment & Development	General
CONSULT 53	Economic Development	Reduced Service in Tourism Deletion of two vacant posts in Tourism	Y	380	47	0	0	0	47	Green	Green	Green	Investment & Development	General
CONSULT 54	Economic Development	Waste Services - Local Authority Collaborative Working Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	AC	3,885	0	0	50	0	50	Red	Red-Amber	Green	Clean Streets, Recycling and Environment	General
CONSULT 55	Economic Development	Building Services - Efficiency Improvements To be delivered through new operational plan to reduce overtime, improved scheduling and efficiencies in the supply chain	AW	24	0	175	0	0	175	Green	Red-Amber	Green	Investment & Development	General
CONSULT 56	Economic Development	Domestic - Round Performance management Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage.	AC	5,945	203	68	0	0	271	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 57	Economic Development	Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AH	1,657	20	0	0	0	20	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 58	Economic Development	Domestic Waste Collection - Improve Attendance at Work Reduce dependency on agency across the recycling and waste service team.	AC	5,945	50	0	0	0	50	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment	General
CONSULT 59	Economic Development	Reducing Vehicle Costs in the Corporate Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AN	5,728	0	60	0	0	60	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment	General
Economic Development Total						520	1,316	1,014	0	2,850				
CONSULT 60	Education	Increased income within Education Traded Services Generate additional income in traded services within Education following a review of pricing across School Meals, Music Services, Storey Arms, ALN and Education Psychology Services, together with further marketing of services to other Local Authorities.	X	(6,903)	0	0	110	0	110	Green	Amber-Green	Green	Education, Employment & Skills	City Wide

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CONSULT 61	Education	Business Processes including Digitalisation	Delegation of Pupil Referral Unit provision Full year effect of decision made in 2017/18 to delegate the funding for the Pupil Referral Unit provision to a Secondary School.	J	743	255	110	0	0	365	Green	Green	Green	Education, Employment & Skills	General
CONSULT 62	Education		Education Directorate - Central staffing and management costs (Year 2) This is the full financial year effect of the 2017/18 saving which was to be achieved through a reduction of staffing following a reorganisation/rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from March 2018, with the full year financial impact effective from April 2018. The full year effect of the savings will be £375,000, therefore realising an additional £200,000 of savings in the 2018/19 financial year. This equates approximately to the equivalent of 7 FTE.	N	1,349	200	0	0	0	200	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	General
CONSULT 63	Education		Delegation of responsibility for licences associated with school provision This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to individual schools.	A	978	0	250	0	0	250	Green	Green	Green	Education, Employment & Skills	General
CONSULT 64	Education	Review of External Spend	Reduction in Central Commitment for Commissioned Early Years Places Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in Primary schools.	K	336	0	200	0	0	200	Green	Red-Amber	Green	Education, Employment & Skills	General
CONSULT 65	Education		Reduction in annual contribution to Central South Education Consortium A 5% reduction to the annual contribution made towards the budget of the Central South Education Consortium.	O	1,455	0	73	0	0	73	Red-Amber	Red-Amber	Green	Education, Employment & Skills	General
Education Total						455	633	110	0	1,198					
CONSULT 66	Governance & Legal Services	Income Generation	Legal Services Income - Schools SLA Legal Services are provided to schools under a service level agreement, under which income is received for work carried out. This income target reflects the level of work carried out.	B	(899)	0	0	40	0	40	Green	Green	Green	Leader's Portfolio	General
CONSULT 67	Governance & Legal Services		Legal Services Income - City Deal Cardiff Council is the accountable body for the Cardiff Capital Region City Deal Regional Cabinet under which ten local authorities are working together on economic regeneration in the region. Legal services are provided to the regional cabinet on an hourly rate basis and this income target reflects the agreed income.	B	(899)	0	0	55	0	55	Green	Green	Green	Leader's Portfolio	General
CONSULT 68	Governance & Legal Services		Legal Services Income - Capital Receipts Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets.	B	(899)	0	0	35	0	35	Green	Green	Green	Leader's Portfolio	General
CONSULT 69	Governance & Legal Services		Bilingual Cardiff Additional Income - Vale of Glamorgan Contract This represents anticipated additional income from providing translation services to the Vale of Glamorgan Council.	J	(60)	0	0	90	0	90	Green	Green	Green	Leader's Portfolio	Service Specific
CONSULT 70	Governance & Legal Services		Increase in Fees and Charges for Legal Services This represents small increases in legal fees where it is possible to charge.	B	(899)	0	0	6	0	6	Green	Green	Green	Leader's Portfolio	General
CONSULT 71	Governance & Legal Services	Business Processes including Digitalisation	Reduction of Scrutiny Function This proposal would delete a vacant post and a post filled on a temporary basis. It will reduce the scrutiny support function and result in fewer task and finish groups.	D	500	53	0	0	0	53	Green	Red-Amber	Green	Leader's Portfolio	General
CONSULT 72	Governance & Legal Services		Reduction in Democratic support budget A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings.	E	373	20	0	0	0	20	Green	Green	Green	Leader's Portfolio	General
CONSULT 73	Governance & Legal Services		Efficiencies in Democratic and Member Services This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position.	E&G	133	0	20	0	0	20	Green	Green	Green	Leader's Portfolio	General
CONSULT 74	Governance & Legal Services		Reduction in External Legal Fees Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work.	B	(2)	0	83	0	0	83	Red-Amber	Red-Amber	Green	Leader's Portfolio	General
Governance & Legal Services Total						73	103	226	0	402					

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CONSULT 75	Resources	Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks The SEWSCAP and South East Wales (SEW) Highways Frameworks are collaborative construction frameworks established by Rhondda Cynon Taff (RCT). Due to changes in resources available within RCT, Cardiff were asked to take on the hosting and management of these arrangements on the understanding that staff time would be offset against the income generated by the levy applied to the framework. A Cabinet report requesting permission to take over the hosting and management was approved in July 2017.	G	(557)	0	0	40	0	40	Green	Green	Green	Finance, Modernisation and Performance	Service Specific
CONSULT 76	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 £20k.	G	(557)	0	0	20	0	20	Amber-Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 77	Resources	Cardiff Academy - Income Generation Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training.	K	(73)	0	0	53	0	53	Red-Amber	Red-Amber	Green	Finance, Modernisation and Performance	Service Specific
CONSULT 78	Resources	Recovery of staff costs & income generation Maximising opportunities for recharging for Organisational Development (OD) Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	Z	(11)	0	0	75	0	75	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 79	Resources	Recovery of staff costs & income generation Maximising opportunities for recharging for Enterprise Architecture (EA) Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	I	(16)	0	0	34	0	34	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 80	Resources	Exchequer and Development Service efficiencies / remodelling Building on efficiencies already delivered, further work processes will be reviewed thus allowing the cost of the team to be reduced through improved processes and optimising the use of existing resources to ensure there is no spare capacity.	A	899	95	20	25	0	140	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 81	Resources	Accountancy – Review of staff resource Savings will be achieved through a review of the staffing structure and an increase in the vacancy provision to reflect on-going levels of staff turnover and management of vacancies.	C	3,056	100	0	0	0	100	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 82	Resources	Revenues Section - Savings derived from improved processes Work will be undertaken to further improve processes without impacting the collection rate of Council Tax	E	475	50	0	20	0	70	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance	General
CONSULT 83	Resources	Internal Audit - Review of Staff Resource Further refocusing of priorities within the Internal Audit team allowing a reduction of one post.	D	580	36	0	0	0	36	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 84	Resources	Information Governance Business Efficiencies Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery.	B	468	19	0	0	0	19	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 85	Resources	Human Resources Business Efficiencies Savings relate to the permanent deletion of two posts that undertake transactional duties. The posts are currently vacant and residual resources have been realigned to avoid adverse impact on service delivery.	N	3,862	52	0	0	0	52	Red-Amber	Red-Amber	Green	Finance, Modernisation and Performance	General
CONSULT 86	Resources	Move the Council's HR IT system on to the Council's private cloud platform	P	411	0	11	0	0	11	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	General

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					Employee Costs £000	Other Spend £000	Income £000	TBC £000	2018/19 £000	Residual	Achievability	EIA			
CONSULT 87	Resources	Business Processes including Digitalisation	Savings from reduction in Support Cost for HRPS system Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in Human Resources as required in the original business case model.	P	411	0	178	0	0	178	Green	Green	Green	Finance, Modernisation and Performance	General
CONSULT 88	Resources		ICT Staffing Budget Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery.	Q	4,300	152	0	0	0	152	Amber-Green	Amber-Green	Amber-Green	Finance, Modernisation and Performance	General
CONSULT 89	Resources		Cessation of In Cardiff The Council's communications strategy clearly puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. Within this context, the saving will be delivered by discontinuing the design and publication of In Cardiff.	U	37	0	37	0	0	37	Green	Amber-Green	Green	Leader's Portfolio	City Wide
CONSULT 90	Resources		Consolidation of Corporate Policy Capacity The combination of two related functions within the Council's corporate centre will enable the deletion of a post that is currently vacant.	T	529	35	0	0	0	35	Amber-Green	Amber-Green	Green	Leader's Portfolio	General
CONSULT 91	Resources		Policy & Partnerships - Reduction in Operational Costs Reduction in operational costs in line with historic reduction of service size.	V	4,526	0	25	0	0	25	Green	Green	Green	Housing & Communities	General
CONSULT 92	Resources		Corporate Performance Team Staffing The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies.	W	307	63	0	0	0	63	Green	Amber-Green	Green	Finance, Modernisation and Performance	General
CONSULT 93	Resources		Review of External Spend	External ICT Spend Reduction in ICT spend through a further review of ICT funded licences and support contracts.	R	2,159	0	206	0	0	206	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
Resources Total						602	477	267	0	1,346					
CONSULT 94	Social Services	Income Generation	Increase service user charges in line with Welsh Government policy. In January 2017 Welsh Government expressed an intention to gradually increase the maximum weekly charge a Council could levy for non-residential care, from £60 per week in 2017 to £100 per week in 2021. As this policy is designed to ensure consistency across Welsh Local Authorities, it is proposed that the Council increases its maximum weekly charge to mirror this policy. This will increase the level of income the Council receives in service user contributions.	O	(7,404)	0	0	350	0	350	Amber-Green	Amber-Green	Red-Amber	Social Care, Health & Well-being	Service Specific
CONSULT 95	Social Services	Prevention and Early Intervention	Maximise the impact of Community Resource Team (CRT) to support more people to become more independent. Undertake a review of the joint service (Health and Council Social Care) and deliver improvements that: 1. Makes best use of Council and health resources to provide the right level of support to the right people 2. Helps these people become more independent and less reliant on health and social care services The cost savings will result from the Council purchasing less domiciliary care provision in the future than at present, as a result of these improvements to CRT.	O	36,173	0	1,200	0	0	1,200	Red	Red-Amber	Amber-Green	Social Care, Health & Well-being	City Wide
CONSULT 96	Social Services		Maximise the impact of social care provision to support more people to become more independent. Two types of improvement will be delivered: 1. Introduce a 'reablement approach' to the way some domiciliary care services are delivered. This will involve this care being provided to people in a way that best supports them to maintain or improve their level of independence. 2. Review how and when social care reviews take place. This will seek to ensure people receive the type and level of care most appropriate to their needs, at that time.	O	36,173	0	1,200	0	0	1,200	Red	Red-Amber	Red-Amber	Social Care, Health & Well-being	City Wide

Budget Savings Proposal Summary 2018/19 for Consultation

No	Category	Proposal	X Ref	Budget £000	Saving					Risk Analysis			Cabinet Portfolio	Consultation
					Employee Costs £000	Other Spend £000	Income £000	TBC £000	2018/19 £000	Residual	Achievability	EIA		
CONSULT 97	Social Services	Better use of funding for new care home placements. The Council is changing the way it funds new care home placements to ensure the right type and level of care home services are available for people that need them, now and in the future. These changes seek to ensure that the Council funds care home places in a way that; reflects the type and quality of service, is equitable across all homes and service users and supports the quality and sustainability of these services. This seeks to end the current situation where the rates charged by some care homes are significantly higher than those charged by others that provide the same service to the same standard. These changes are not expected to reduce the quality of care home services or the amount the Council spends on care home services, but to make better use of the current level of funding.	O-V	75,393	0	450	0	0	450	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being	Service Specific
CONSULT 98	Social Services	Reduce the number of new care home placements. The Council will increase the type and level of services available to help people fulfil their wish to remain living in their own home, as opposed to moving into a care home. The aim is to reduce the number of people living in a care home.	O-V	75,393	0	300	0	0	300	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being	City Wide
CONSULT 99	Social Services	Review Continuing Health Care funding towards the cost of care packages. Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	A-AB	125,417	0	820	0	0	820	Red-Amber	Red-Amber	Amber-Green	Children & Families	Prior Year
CONSULT 100	Social Services	Reduce the number of children placed in care settings outside of Cardiff. Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	18,050	0	680	0	0	680	Red-Amber	Red-Amber	Red-Amber	Children & Families	Prior Year
CONSULT 101	Social Services	Mainstream awareness raising budgets. There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.	C	541	0	40	0	0	40	Green	Green	Red-Amber	Children & Families	General
Social Services Total					0	4,690	350	0	5,040					
Council Total						1,855	8,279	2,956	1,206	14,296				