

**DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17**

No	Directorate	Proposal	X Ref	Budget £000	Saving					Risk Analysis				Cabinet Portfolio
					Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
42	City Operations	<b>Regulatory Collaboration</b> - ongoing savings through the single shared service which brought the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	Q	4,483	0	310	0	0	310	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Skills, Safety and Engagement
<b>City Operations Total</b>					<b>1,820</b>	<b>3,013</b>	<b>1,903</b>	<b>850</b>	<b>7,586</b>					
54	Communities, Housing & Customer Services	<b>Refocusing Services from the Hubs</b> - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	K	1,675	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Health, Housing & Wellbeing
55	Communities, Housing & Customer Services	<b>Alarm Receiving Centre Additional Income</b> - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	N	(1,650)	0	0	300	0	300	Detailed plan in place	Green	Red-Amber	Green	Health, Housing & Wellbeing
59	Communities, Housing & Customer Services	<b>Recharging of management costs to appropriate funding streams</b> - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	A	726	65	0	0	0	65	Detailed plan in place	Green	Green	Green	Health, Housing & Wellbeing
61	Communities, Housing & Customer Services	<b>Review of Reablement Services</b> - restructure of reablement services, refocussing towards reablement activities with fewer and better trained staff.	Z	6,453	105	88	0	0	193	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
62	Communities, Housing & Customer Services	<b>Neighbourhood Regeneration</b> - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	AC	(357)	0	0	142	0	142	Detailed plan in place	Green	Green	Green	Economic Development & Partnerships
<b>Communities, Housing &amp; Customer Services Total</b>					<b>465</b>	<b>188</b>	<b>606</b>	<b>0</b>	<b>1,259</b>					
76	Economic Development	<b>Alternative model for the delivery of the Taxi Marshalling service</b> – release revenue funding through a new approach to funding the taxi marshalling service for night time economy in the city centre on weekends.	P	203	122	0	0	0	122	Detailed plan in place	Green	Amber-Green	Red-Amber	Community Development, Co-operatives & Social Enterprise
77	Economic Development	<b>Increase in City Centre Management Income</b> - through increased use of activity sites in the city centre.	P	(214)	0	0	45	0	45	Detailed plan in place	Green	Green	Green	Community Development, Co-operatives & Social Enterprise
<b>Economic Development Total</b>					<b>273</b>	<b>263</b>	<b>355</b>	<b>395</b>	<b>1,286</b>					
133	Resources	<b>Reduction in Community Safety Funding</b> - the existing community safety budget provides support to initiatives such as Victim Support; mobile CCTV; Operation Mistletoe to help manage the night time economy over the festive period; and additional support for major events. The saving includes £10k from removal of mobile CCTV cameras following cost benefit review, plus £25k reduction to the events/Operation Mistletoe budget (required December 2016). It is anticipated that by this date alternative funding mechanisms would be in place eg. BID/Late Night Levy (to be voted on in summer 2016).	AD	305	0	35	0	0	35	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Skills, Safety and Engagement

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<b>Resources Total</b>					<b>780</b>	<b>313</b>	<b>749</b>	<b>0</b>	<b>1,842</b>					
139	Social Services	<b>Review of Commissioned Services</b> - a number of commissioning opportunities have been identified by the directorate to be targeted in 2016/17.	R	28,230	0	1,000	0	0	1,000	Detailed plan in place	Red	Red	Red	Health, Housing & Wellbeing
140	Social Services	<b>Learning Disabilities Supported Living Contract</b> - full year effect of the saving realised on the re-commissioning of the supported living contract for service users with learning disabilities. New contract arrangements commenced in August 2015 and a part year saving achieved in 2015/16. The full realisation of the saving will thus be achieved in 2016/17.	T	31,890	0	350	0	0	350	Realised	Green	Green	Green	Health, Housing & Wellbeing
141	Social Services	<b>Reshape Day Services for Older People</b> - develop a new model for Day Opportunities which will be subject to specific consultation with users of the service. Savings will be achieved through the development of day opportunities that will be more outcome focused. This will include a review of the organisational resources required to meet the changing needs of the population.	Q	3,102	250	0	0	0	250	Detailed plan in place	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
142	Social Services	<b>Review of Continuing Health Care eligibility for Physical Disability care packages</b> - review care packages for people with a physical disability to identify those service users who are eligible for continuing health care/joint funding.	W	4,656	0	100	0	0	100	General planning	Red	Red-Amber	Red	Health, Housing & Wellbeing
143	Social Services	<b>Review of Third Sector grants</b> - Review of third sector grants to identify areas where funding can be reduced.	Z	1,505	0	75	0	0	75	Detailed plan in place	Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing
144	Social Services	<b>Review of commissioning within the Community Alcohol and Drug Team</b> - Review of the use of residential placements for people with substance misuse issues.	V	689	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Green	Health, Housing & Wellbeing
145	Social Services	<b>Review of administrative arrangements for Direct Payments</b> - This will include the current contract with a support provider. Consideration to be given to alternative service delivery focussing on quality and best use of resources whilst continuing to maintain existing service user support to those receiving a direct payment.	Z	1,505	0	200	0	0	200	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Health, Housing & Wellbeing
148	Social Services	<b>Reduction in Travel Costs</b> - arising from office rationalisation.	R	1,708	0	25	0	0	25	General planning	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
149	Social Services	<b>Efficiency savings due to integration of directorate's central functions</b> - Merger of directorates will enable business process efficiencies and facilitate a reduction in staffing, including finance assessment functions.	AA	282	130	0	0	0	130	Detailed plan in place	Green	Amber-Green	Amber-Green	Health, Housing & Wellbeing
150	Social Services	<b>Review of staffing within Assessment &amp; Care Management</b> - There will be a review of case management roles, responsibilities and assessment processes to ensure optimum efficiency in service delivery.	V	988	100	0	0	0	100	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Health, Housing & Wellbeing

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151	Social Services	<b>Demand Management - Signposted alternative provision</b> - increased sign-posting of service users (via the One Point of Contact service) to alternative forms of care and preventative services in order to reduce overall demand and cost. This will also contribute to a reduction in assessment activity via alternative models of care delivery, including equipment, alarm and universal services.	R	1,758	0	250	0	0	250	Detailed plan in place	Amber-Green	Red-Amber	Amber-Green	Health, Housing & Wellbeing
152	Social Services	<b>Locality based service delivery</b> - initial mapping on a pilot basis would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	R	28,230	0	250	0	0	250	Detailed plan in place	Red	Red	Amber-Green	Health, Housing & Wellbeing
<b>Social Services Total</b>					<b>635</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>4,865</b>					
<b>Council Total</b>					<b>5,326</b>	<b>9,850</b>	<b>3,923</b>	<b>1,245</b>	<b>20,344</b>					