

2016/17 Savings Proposals - Overview

Summary of Directorate Savings	£000
City Operations	7,586
Communities, Housing & Customer Services	1,259
Corporate Management	307
Economic Development	1,286
Education and Lifelong Learning	3,074
Governance and Legal Services	125
Resources	1,842
Social Services	4,865
TOTAL	20,344

Council Wide Savings	£000
Digitalisation	875
Fees & Charges	250
Vehicle Utilisation	400
Travel/Mileage	350
Reduction in Agency (Sickness)	300
Reduction in Agency (General)	450
General Staffing	270
Total Council Wide Savings	2,895

Summary of Addressable Spend Savings	£000
Externally Set Levies and Charges	32
Property & Premises	1,515
Corporate Costs	2,933
Other	581
Capital Financing	535
Total Addressable Spend Savings	5,596

TOTAL SAVINGS	28,835
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COUNCIL WIDE BUDGET SAVINGS PROPOSALS 2016/17

No	Savings Title	Budget £000	Saving					Risk Assessment				Cabinet Portfolio
			Employee	Other	Income	TBC	TOTAL 2016/17	Status	Residual	Achievability	EIA	
			£000	£000	£000	£000	£000					
1	Digitalisation		0	0	0	875	875	General Planning	Red	Red	Amber-Green	Council Wide
2	Fees & Charges		0	0	250	0	250	General planning	Amber-Green	Red-Amber	Amber-Green	Council Wide
4	Vehicle Utilisation		0	400	0	0	400	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Council Wide
5	Travel/Mileage		0	350	0	0	350	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Council Wide
6	Reduction in Agency (Sickness)		300	0	0	0	300	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
7	Reduction in Agency (General)		450	0	0	0	450	General Planning	Red	Red	Amber-Green	Council Wide
8	General Staffing		270	0	0	0	270	General Planning	Amber-Green	Amber-Green	Amber-Green	Council Wide
Council Total			1,020	750	250	875	2,895					

ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17

No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment				Category
				Employee £000	Other £000	Income £000		Status	Residual	Achievability	EIA	
1	Externally Set	Precepts and Levies - a targeted reduction on precepts and levies paid to other bodies. The level of reduction targeted has been set at 3% which is in line with the Council's anticipated funding reductions from Welsh Government.	17,570	0	32	0	32	Detailed plan in place	Amber-Green	Red-Amber	Green	Policy
Externally Set Total				0	32	0	32					
2	Property & Premises	Energy efficiency - invest to save schemes focussing on buildings to which energy efficiency measures can be fully applied.	4,334	0	30	0	30	Detailed plan in place	Amber-Green	Red-Amber	Green	Discrete Directorate Led
3	Property & Premises	Renewable Energy Generation - A number of renewable energy schemes will become operational during 2015/16. Income will be derived from these through government incentives related to energy generation (Feed In Tariffs, etc), the sale of energy to the grid and/or other rental income.	4,334	0	20	0	20	Detailed plan in place	Green	Amber-Green	Green	Discrete Directorate Led
4	Property & Premises	Energy efficiency (behavioural changes) - the recently 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.	4,334	0	40	0	40	General planning	Amber-Green	Amber-Green	Green	Discrete Directorate Led
5	Property & Premises	Office Accommodation - next phase of savings from the office rationalisation programme. Ensuring more effective use of the Council's existing property estate and considering opportunities to rationalise where possible.	4,992	0	1250	0	1,250	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Discrete Directorate Led
6	Property & Premises	Facilities management savings - associated with the alternative delivery model of Cardiff International Sports Stadium.	6,281	0	175	0	175	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Policy
Property & Premises Total				0	1,515	0	1,515					
7	Corporate	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history.	5,387	0	500	0	500	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
8	Corporate	Prosiect Gwyrdd - reduction in specific contingency.	7,815	0	500	0	500	Detailed plan in place	Amber-Green	Green	Green	Discrete Directorate Led
9	Corporate	Reduction in External Audit Fee - review of the audit fee to ensure that all areas of the Council are appropriately charged for audit work incurred.	472	0	25	0	25	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
10	Other	Severance Budgets - budget realignment comprising a) recovery of budgets from directorates that were set aside to repay initial severance outlay over five annual instalments. This was prior to severance becoming a central budget and the respective repayments have now been fully recovered. b) revision of the ongoing requirement on severance budgets reflecting most recent profile of leavers. c) extension of the payback profile to reserves	0	1908	0	0	1,908	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led

ADDRESSABLE SPEND - BUDGET SAVINGS PROPOSALS 2016/17

No	Theme	Savings Title	Budget £000	Saving			TOTAL 2016/17 £000	Risk Assessment				Category
				Employee £000	Other £000	Income £000		Status	Residual	Achievability	EIA	
Corporate Total				1,908	1,025	0	2,933					
12	Other	Street Lighting Dimming - The Council approved an invest to save scheme for the dimming of street lights in residential areas. The scheme is to be implemented over three years with a total of approximately 24,000 street lights being dimmed. It is planned to complete the installation of dimming units on 8,000 street lighting units this financial year with the result that savings will start to be made next year.	2,621	0	35	0	35	Realised	Amber-Green	Amber-Green	Green	Discrete Directorate Led
13	Other	Street Lighting Conversion to LED - Replace main route lighting with LED to reduce long term energy expenditure.	2,621	0	150	0	150	Detailed plan in place	Red-Amber	Amber-Green	Green	Discrete Directorate Led
14	Other	Traffic Signals/Bollards - Conversion of traffic signals to LED lighting.	2,621	0	25	0	25	Detailed plan in place	Red-Amber	Amber-Green	Green	Discrete Directorate Led
15	Other	School Transport - the full year effect of the withdrawal of non statutory primary school transport. Withdrawal of non statutory primary school transport from Sept 2015 - six routes: 614,621,624,626,633,638.	6,531	0	81	0	81	Realised	Green	Green	Green	Discrete Directorate Led
16	Other	School Transport increase price of bus passes - Increase bus passes from £300 to £350.	6,531	0	0	5	5	Detailed plan in place	Green	Green	Amber-Green	Discrete Directorate Led
17	Other	School Transport (Primary & Secondary) continued route retendering/optimisation - Continued route retendering/optimisation for mainstream primary and secondary transport. Mainstream school transport has reached its peak and should reduce as a result of the school reorganisation implementation.	6,531	0	60	0	60	Detailed plan in place	Green	Green	Green	Discrete Directorate Led
18	Other	School Transport - Additional Learning Needs (ALN) route optimisation, retendering of routes/mergers - continued route retendering/optimisation. Reviewing on a case by case basis and working closely with schools and Education. Review current transport provision - fits needs of pupil.	6,531	0	100	0	100	Detailed plan in place	Green	Amber-Green	Amber-Green	Policy
19	Other	Additional Learning Needs (ALN) withdrawal of transport for pupils within 2-3 miles (primary/secondary school) and review and implement new ALN policy - Review transport for statemeted pupils who live within two miles from primary school and three miles from secondary. This will done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	6,531	0	125	0	125	Detailed plan in place	Red-Amber	Amber-Green	Amber-Green	Discrete Directorate Led
Other Total				0	576	5	581					
20	Capital Financing	Capital Financing - updated profile of capital financing requirements based on latest estimates in relation to borrowing requirements and slippage.	36,794	0	535	0	535	Detailed plan in place	Amber-Green	Amber-Green	Green	Discrete Directorate Led
Future Capital Aspirations Total				0	535	0	535					
Council Total				1,908	3,683	5	5,596					